DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2005 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 2004

AIRCRAFT PROCUREMENT, NAVY
Volume I:
BUDGET ACTIVITIES 1-4

Department of the Navy

Exhibit P-1

FY 2005 Procurement Program

		(5077350)		TOA, \$ IN				
INE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	I QUANTI	FY 2003 ITY COST	FY QUANTIT	2004	FY QUANTIT	2005
BUDGET ACTIVITY 01: Combat Aircraft								
Combat Aircraft								
1 0124 AV-8B (V/STOL)Harrier (MYP)	А			5.8		12.4		4.7
2 0143 EA-18G (FY 2005 for 2006) (MEMO)				-		-		8.2
3 0145 F/A-18E/F (Fighter) Hornet (MYP) Less: Advance Procurement (PY)	В	71,228,381	45	3,221.1 -109.6	42	3,067.6 -107.6	42	2,991.6 -84.1
				3,111.5		2,960.0		2,907.5
4 0145 F/A-18E/F (Fighter) Hornet (MYP) (FY 2003 for 2004) (MEMO) (FY 2004 for 2005) (MEMO) (FY 2005 for 2006) (MEMO)	В			85.5 - -		84.1		- - 78.3
5 0164 V-22 (Medium Lift) Less: Advance Procurement (PY)	В	110,667,375	11	1,051.1 -36.2		867.8 -40.9	8	885.3 -38.8
				1,014.9		826.9		846.6
6 0164 V-22 (Medium Lift) (FY 2003 for 2004) (MEMO) (FY 2004 for 2005) (MEMO) (FY 2005 for 2006) (MEMO)	В			40.9		- 38.8 -		- - 71.5
7 0178 UH-1Y/AH-1Z		26,865,778		-	9	308.5	9	241.8
8 0179 MH-60S (MYP) Less: Advance Procurement (PY)		26,028,467	15	341.7 -66.6	13	389.7 -75.6	15	390.4 -94.8
				275.2		314.2		295.6
9 0179 MH-60S (MYP) (FY 2003 for 2004) (MEMO) (FY 2003 for 2005) (MEMO) (FY 2003 for 2006) (MEMO) (FY 2004 for 2005) (MEMO) (FY 2004 for 2006) (MEMO)				74.4 1.7 1.3 -		- - 92.3 2.0		- - - -

Department of the Navy

Exhibit P-1

FY 2005 Procurement Program

APPROPRIATION: 1506N Aircraft Procurement, Navy DATE: February 2004

			Т	OA, \$ IN 1				
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	FY QUANTITY	2003 COST			FY 2 QUANTITY	_
(FY 2005 for 2006) (MEMO)				-		-		105.2
10 0182 MH-60R Less: Advance Procurement (PY)		48,077,250		84.7	6	372.1 -32.5		384.6 U -46.1
				84.7		339.5		338.5
11 0182 MH-60R (FY 2003 for 2004) (MEMO) (FY 2004 for 2005) (MEMO) (FY 2005 for 2006) (MEMO)				32.5		- 46.1 -		υ - - 70.6
12 0195 E-2C (Early Warning) Hawkeye (MYP) Less: Advance Procurement (PY)	А	113,066,000	5	422.4 -162.7	2	225.1	2	226.1 U -14.6
				259.7		198.2		211.5
13 0195 E-2C (Early Warning) Hawkeye (MYP) (FY 2003 for 2004) (MEMO) (FY 2004 for 2005) (MEMO) (FY 2004 for 2006) (MEMO) (FY 2004 for 2007) (MEMO) (FY 2005 for 2006) (MEMO) (FY 2005 for 2007) (MEMO)	A			26.9		- 14.6 7.0 7.0		U - - - 19.4 17.0
TOTAL Combat Aircraft			5	,014.9	5	,251.6		5,216.3

Department of the Navy

FY 2005 Procurement Program Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy							DATE: Febr	ruary 2004
		(DOLLADO)		OA, \$ IN				
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST		2003	FY 2	2004		COST C
BUDGET ACTIVITY 02: Airlift Aircraft								
Airlift Aircraft								
14 0244 UC-35	В		1	8.1	4	30.9		- U
15 0246 C-40A	А	65,224,000	1	61.6	1	63.5	1	65.2 U
16 0248 C-37	A	53,331,000		-	1	54.6	1	53.3 U
TOTAL Airlift Aircraft				69.7		149.0		118.6

Department of the Navy

FY 2005 Procurement Program Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy							DATE: Febr	uary 2004
		(DOLLADG)		OA, \$ IN				
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST		2003			FY 2 QUANTITY	-
BUDGET ACTIVITY 03: Trainer Aircraft								
Trainer Aircraft								
17 0328 T48 Training System (T-39 Replacement)		52,435,000		-		21.9	1	52.4 U
18 0338 T-45TS (Trainer) Goshawk	А	31,698,625	8	218.2	14	336.7	8	253.6 U
19 0339 JPATS	В		4	27.6	2	21.7		2.5 U
TOTAL Trainer Aircraft				245.7		380.3		308.6

Department of the Navy

FY 2005 Procurement Program Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy							DATE: Febr	ruary 2004
			Т	OA, \$ IN 1	MILLIONS			
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST		2003		2004	FY 2 QUANTITY	2005 E
BUDGET ACTIVITY 04: Other Aircraft								
Other Aircraft								
20 0416 KC-130J Less: Advance Procurement (PY)	В	80,097,250	4	299.9		38.9	4	320.4 U -41.7
				299.9		38.9		278.7
21 0416 KC-130J	В							U
(FY 2003 for 2005) (MEMO)				2.0		-		-
(FY 2003 for 2006) (MEMO)				2.0		_		-
(FY 2003 for 2007) (MEMO)				2.0		_		_
(FY 2003 for 2008) (MEMO) (FY 2004 for 2005) (MEMO)				2.0		- 39.7		_
(FY 2005 for 2006) (MEMO)				_		-		45.5
22 0417 F-5		498,556	4	2.0	4	2.0	9	4.5 U
TOTAL Other Aircraft				309.9		80.6		328.7

Fiscal Year 2005 Budget Estimates Budget Appendix Extract Language

AIRCRAFT PROCUREMENT, NAVY (APN)

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$9,110,848,000] \$8,767,867,000, to remain available for obligation until September 30, [2006] 2007, of which \$89,846,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriations Act, 2004.)

[For an additional amount for "Aircraft Procurement, Navy", \$158,600,000, to remain available until September 30, 2006.] (Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)

		В	UDGET ITE	M JUSTIFIC P-40	CATION SH	HEET				DATE: FEBRUAR	RY 2004
APPROPRIATION/BUDGI Aircraft Procuremen	_	E	Budget Activit	y 1		P-1 ITEM NO AV-8B Ren					
Program Element for Code	B Items:					Other Related	l Program Ele	ments			
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	74										74
Net P-1 Cost (\$M)	1,871.861	Α	5.816	12.400	4.659	1.778					1,896.514
Advance Proc (\$M)	189.016	Α									189.016
Wpn Sys Cost (\$M)	2,060.876	Α	5.816	12.400	4.659	1.778					2,085.529
Initial Spares (\$M)	83.426	Α									83.426
Proc Cost (\$M)	2,144.302		5.816	12.400	4.659	1.778					2,168.955
Unit Cost (\$M)	28.977										29.310

Description:

MISSION: The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.

DESCRIPTION: The AV-8B Remanufacture program converts older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. FY03 through FY06 funding will implement shutdown actions that will purposefully preserve elements essential to regenerating T/AV-8B products or services while allowing the current production activities to cease. This effort will identify the tooling, special test equipment and data required to support sustainment capabilities in manufacturing and fabrication processes.

BASIS FOR REQUEST: \$4.659 million is requested in FY 2005 for AV-8B Production Line Shutdown/Transition.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO

PAGE NO

UNCLASSIFIED

Date: February-04

P-5 Cost Sheet

Aircraft model: AV-8B

\$ in thousands

			FY 2	2003	FY 2	2004	FY 2	2005
		Prior Years	Qty:	0	Qty:	0	Qty:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	1,231,803.088	0	0	0	0	0	0
2	CFE Electronics	0	0	0	0	0	0	0
3	GFE Electronics	46,097.891	0	0	0	0	0	0
4	Engines/Eng Acc	292,022.692	0	0	0	0	0	0
5	Armament	0	0	0	0	0	0	0
6	Other GFE	57,430.399	0	0	0	0	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0	0
8	Rec Flyaway Cost	1,627,354.070	0	0	0	0	0	0
9	Non-Recur Cost	30,903.623		5,816.000		12,400.000		4,659.000
10 11	Ancillary Equip	0		0		0		0
12	Total Flyaway	1,658,257.693	0	5,816.000	0	12,400.000	0	4,659.000
13	Airframe PGSE	48,780.009		0		0		0
14	Engine PGSE	8,972.920		0		0		0
15	Avionics PGSE	93,083.810		0		0		0
16	Pec Trng Eq	55,062.301		0		0		0
17	Pub/Tech Eq	21,451.645		0		0		0
18	Prod Eng Supt	122,617.598		0		0		0
19	ILS/REL Dem	52,650.312		0		0		0
20				0		0		0
21	Support Cost	402,618.594		0		0		0
22	Gross P-1 Cost	2,060,876.287		5,816.000		12,400.000		4,659.000
23	Adv Proc Credit	-189,015.603		0		0		0
24	Net P-1 Cost	1,871,860.684		5,816.000		12,400.000		4,659.000
25	Adv Proc CY	189,015.603		0		0		0
26	Weapon System Cost	2,060,876.287		5,816.000		12,400.000		4,659.000
27	Initial Spares	83,426.000				0		0
28	Procurement Cost	2,144,302.287		5,816.000		12,400.000		4,659.000

ITEM NO 1 PAGE NO

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UNCLASSIFIED

BUDGET ITEM JU	USTIFICATION S	SHEET						DATE:				
		P-40)						FEBRU.	ARY 2004		
APPROPRIATION/BI	UDGET ACTIVITY					P-1 ITEM NOM	ENCLATURE					
Aircraft Procure	ment, Navy/ Cor	nbat Air	craft, (BA-1)			EA-18G AD\	ANCE PRO	CUREMENT ((MYP)			
Program Element	for Code B item	s:				Other Relate	d Program El	ements				
06	604269N					0204136N, 0305207N, 0604270N						
	Prior	ID								То		
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total	
COST (In Millions)	\$0.000	В	\$0.000	\$0.000	\$8.243	\$26.486	\$39.628	\$48.613	\$45.80 5	\$24.179	\$192.954	

DESCRIPTION:

The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with LR-700, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

In the FY 2004 President's Budget, the F/A-18E/F budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined Multiyear Procurement (MYP) request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been split and a separate line item titled "EA-18G" has been established. Since the Department is only requesting Advance Procurement funding in FY 2005, the full funding budget exhibits for EA-18G are not being submitted.

BASIS FOR FY 2005 BUDGET REQUEST:

Advance Procurement funding in FY 2005 (to support a FY 2005-2009 MYP) is requested to cover termination liability associated with long-lead items included in the subsequent year's procurement and does not include Economic Order Quantity (EOQ) funding. This is the first year of a planned five year (FY 2005-2009) MYP and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs (not reflected in this budget line) in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009. This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

FY 2005 is also the fourth year of a planned five year (FY02-06) engine MYP, which does not include EOQ funding.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 2 PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procu	irement Red	auirements	Analysis		Date:							
(Page 1 - Funding)						FE	BRUARY 20	04				
Appropriation (Treas) Code, Aircraft Procurement, Nav					P-1 Line Iter EA-18G AD			T (MYP)				
Weapon System EA-18G	-						Interval betw	een System 1/2 Weeks				
			(\$ in Mi	llions)								
	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
End Item Qty			0	0	0	0	4	12	18	22	34	90
CFE- Airframe T.L.	35		0.0		0.0	6.45	20.77	31.08	38.09	36.01	19.08	151.48
EOQ			0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00
GFE - F414 Eng T.L.	0		0.0	0.0	0.0	1.68	5.39	8.06	9.89	9.06	4.79	0.00 38.87
GFE - Other	Var.	Var.	0.0	0.0	0.0	0.11	0.33	0.49	0.63	0.73	0.31	2.60
Total AP			0.0	0.0	0.0	8.24	26.49	39.63	48.61	45.80	24.18	192.95
		1	1									

Description:

NARRATIVE DESCRIPTION:

This line item funds long-lead requirements for the EA-18G production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.

P-1 Shopping List Item No. 2

PAGE NO. 2

CLASSIFICATION:

rocuremen	t Requirer	ments Analys	is			Date:		
cation)							FEBRUARY 2004	
Code/CC	/BA/BSA/I	tem Control I	Number	Weapon System		P-1 Line Item Nom	enclature	
Navy/APN	-1, Fighte	r/Attack Airo	craft	EA-18G		EA-18G AD	VANCE PROCUREM	IENT (MYP)
				(TOA, \$ in Millions)				· ·
PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
	N/A				·	,		•
35		N.A.				T.L.	Nov-04	6.5
24		N.A.				T.L.	Jun-05	1.7
Var.	Var.	N.A.				Var.	Var.	0.1
								8.2
	eation) Code/CC/ Navy/APN PLT 35 24	PLT QPA N/A 35 24	PLT QPA Unit Cost N/A NAV NAV NAV NAV NAV NAV NAV NAV NAV NA	Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft FY 2004 for PLT QPA Unit Cost FY 2005 Qty N/A 35 N.A. 24 N.A.	cation) O Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft EA-18G (TOA, \$ in Millions) FY 2004 for FY 2004 Contract FOR EA-18G PLT QPA Unit Cost FY 2005 Qty N/A N.A. 35 N.A. 24 N.A.	Acation) O Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft EA-18G (TOA, \$ in Millions) FY 2004 FY 2004 Contract FY 2004 Contract FY 2004 Contract FOR	cation) O Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft EA-18G (TOA, \$ in Millions) FY 2004 FY 2004 Contract FY 2005 for FY 2006 Qty N/A NA NA NA NA T.L. T.L.	Acation) O Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft EA-18G (TOA, \$ in Millions) FY 2004 FY 2004 Contract PLT QPA Unit Cost FY 2005 Qty POWNAM N/A N/A NA NA NA NA NA NA NA

D	es	CI	ıp	U	OI	n:	

CLASSIFICATION: UNCLASSIFIED

			BUDGET	ITEM JUSTI P-40		HEET			DATE: FEBRUARY 2004				
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NOM	ENCLATURE						
Aircraft	Procuremen	t, Navy	/ Combat Aire	craft, (BA-1)			F/A-18	E/F (FIGHTE	R) HORNET	(MYP)			
Program Element for Cod	e B Items:					Other Related Program Elements							
02041	136N					0305207N	, 0604270N,	0604269N					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program		
QUANTITY	185		45	42	42	38	30	24	20	36	462		
Net P-1 Cost (\$M)	\$14,892.534	Α	\$3,111.456	\$2,959.997	\$2,907.456	\$2,782.309	\$2,298.924	\$2,022.318	\$1,703.164	\$3,302.521	\$35,980.679		
Advance Proc (\$M)	\$1,014.112	Α	\$85.478	\$84.136	\$78.306	\$66.105	\$52.788	\$44.249	\$50.534	\$24.179	\$1,499.887		
Wpn Sys Cost (\$M)	\$15,906.646	Α	\$3,196.934	\$3,044.133	\$2,985.762	\$2,848.414	\$2,351.712	\$2,066.567	\$1,753.698	\$3,326.700	\$37,480.566		
Initial Spares (\$M)	\$633.642	Α	\$47.471	\$97.492	\$25.208	\$0.730	\$0.552	\$0.282	\$0.540	\$1.109	\$807.026		
Proc Cost (\$M)	\$16,540.288	Α	\$3,244.405	\$3,141.625	\$3,010.970	\$2,849.144	\$2,352.264	\$2,066.849	\$1,754.238	\$3,327.809	\$38,287.592		
Unit Cost (\$M)			\$72.098	\$74.801	\$71.690	\$74.977	\$78.409	\$86.119	\$87.712	\$92.439	\$82.874		

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

In the FY 2004 President's Budget, this budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined multiyear procurement request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been separated into this budget line and a separate line item titled "EA-18G".

Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

BASIS FOR FY 2005 BUDGET REQUEST:

Funding is requested to procure 42 F/A-18E/F aircraft in FY 2005. This is the first year of a planned five year (FY 2005-2009) multiyear procurement (MYP) and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

For reference, the procurement quantity planned by fiscal year for the MYP is:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	2008	2009
F/A-18E/F	42	38	30	24	20
EA-18G	<u>0</u>	<u>4</u>	<u>12</u>	<u>18</u>	<u>22</u>
Total MYP	42	42	42	42	42

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UNCLASSIFIED

Exhibit P	2-5 Cost Analysis			Weapon Syster	m:				DATE:	
(Page 1)						F/A-18E/F			FEBRU <i>A</i>	ARY 2004
	PRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMI		UBHEAD			
Airc	raft Procurement, Navy/ C	Combat Aircraft	t. (BA-1)	Α		F/A-18F	E/F (FIGHTEI	R) HORNET	(MYP)	
7.1110	rait i room oni i, rait ji		., (=/: ./	,,	TOTAL	COST IN DOLLA	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u>()</u>	
COST	ELEMENT OF COST	Prior	FY 2	2003	FY 20	004	FY 20	005	FY	2006
CODE		Years								
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	185		45		42		42		
1	Airframe/CFE	8,676,334.499	36,481.130	1,641,650.844	37,084.588	1,557,552.711	35,801.503	1,503,663.131		
2	CFE Electronics	990,176.534	5,704.590	256,706.539	5,247.208	220,382.736	5,003.305	210,138.816		
3	GFE Electronics	472,738.289	3,043.506	136,957.761	3,338.129	140,201.411	3,552.309	149,196.987		
4	Engines/Eng Acc	1,634,784.272	7,674.762	345,364.297	7,645.770	321,122.337	7,680.394	322,576.565		
5	Armament	22,834.771	219.949	9,897.712	232.243	9,754.206	237.120	9,959.044		
6	Other GFE	84,949.263	497.847	22,403.134	549.807	23,091.901	539.550	22,661.117		
7	Rec Flyaway ECO	231,835.314	843.712	37,967.043	846.644	35,559.033	816.092	34,275.873		
8	Rec Flyaway Cost	12,113,652.943	54,465.496	2,450,947.329	54,944.389	2,307,664.335	53,630.275	2,252,471.534		
9	Non-Recur Cost	772,768.229		71,023.275		150,954.812		56,490.915		
10	Ancillary Equip	662,842.581		260,796.556		284,406.640		335,608.913		
11	Other	0		0		0		0		
12	Total Flyaway	13,549,263.753		2,782,767.161		2,743,025.787		2,644,571.361		
	Airframe PGSE	205,852.006		8,776.227		15,782.818		5,299.041		
	Engine PGSE	89,736.439		4,853.254		6,147.917		1,909.834		
15	Avionics PGSE	176,060.289		38,806.638		41,548.152		30,552.845		
16	Pec Trng Eq	337,874.614		69,997.064		30,802.245		30,778.217		
	Pub/Tech Eq	224,152.597		29,300.960		23,643.938		21,621.095		
18	Prod Eng Supt	687,127.951		185,928.777		106,640.462		157,146.546		
19	Other ILS	504,705.350		100,738.919		100,043.681		99,713.062		
20		0		0		0		0		
21	Support Cost	2,225,509.247		438,401.839		324,609.214		347,020.639		
22	Gross P-1 Cost	15,774,773.000		3,221,169.000		3,067,635.000		2,991,592.000		
23	Adv Proc Credit	-882,239.088		-109,713.000		-107,638.000		-84,136.000		
	Net P-1 Cost	14,892,533.912		3,111,456.000		2,959,997.000		2,907,456.000		
25	Adv Proc CY	1,014,112.088		85,478.000		84,136.000		78,306.000		
	Wpn Syst Cost	15,906,646.000		3,196,934.000		3,044,133.000		2,985,762.000		
27	Initial Spares	633,642.000		47,471.000		97,492.000		25,208.000		
28	Procurement Cost	16,540,288.000	D 4 OLIODDIN	3,244,405.000		3,141,625.000		3,010,970.000		DAGE NO. 0

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P-1 SHOPPING LIST ITEM NO. 3

PAGE NO. 2

Note: FY05-FY09 is based on a follow-on multiyear procurement with \$100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (not reflected in this budget line).

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY	AND PLAN	NING EXHIBI	T (P-5A)			Weapon System F/A-18E/F		A. DATE	EBRUARY 2	004
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMEN			•	SUBHEAD	.007
Aircraft Procure	ement, Na	avy/ Comba	t Aircraft, (BA-1)	F/A-18	8E/F (FIGHTER) HORNE	ET (MYP)		Y1	CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2003	45	42,185.720	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02	Oct-04	Yes	
FY03 for FY04 AP			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02		Yes	
FY 2004	42	42,331.796	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-03	Oct-05	Yes	
FY04 for FY05 AP			NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-03		Yes	
FY 2005	42	40,804.808	NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-04	Oct-06	Yes	
FY05 for FY06 AP			NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-04		Yes	

D. REMARKS

FY 2005 pricing is based on a FY 2005-2009 Multi-Year Procurement.

FY 2005 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.

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CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREM	ENT HISTOR	RY AND PLAN	NING EXHIBIT (P-5	iA)		Weapon System		A. DATE		
						F/A-18E/F		F	EBRUARY 2	2004
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOMENC	LATURE			SUBHEAD	
Aircraft F	Procureme	nt, Navy/ C	ombat Aircraft,	(BA-1)	F/A-18	BE/F (FIGHTER) HORNE	ET (MYP)		Y1	CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2003	90	3,837.381	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-03	Jun-04	Yes	
FY03 for FY04 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-03		Yes	
FY 2004	84	3,822.885	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-04	Jun-05	Yes	
FY04 for FY05 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-04		Yes	
FY 2005	84	3,840.197	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-05	Jun-06	Yes	
FY05 for FY06 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-05		Yes	

D. REMARKS

DD Form 2446-1, JUL 87

Pricing is based on a FY 2002-2006 Multi-Year Procurement.

FY 2005 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.

P-1 SHOPPING LIST ITEM NO. 3 PAGE NO. 5

CLASSIFICATION:

	Aircraft Procurement, Navy/ Combat Aircraft, (BA-1) PRODUCTION RATE																	Date					FE	BR	UAR	RY 20	004			
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- Note 1: Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in FY 2008. This brings the yearly contractual procurement under the MYP to 42 aircraft.
- Note 2: Planned procurement of 12 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings the yearly contractual procurement under the MYP to 42 aircraft.
- Note 3: Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 42 aircraft.

FY 2005 BUDGET PRODUCTION	Name and Location Name																	Dat	е				FE	BR	UAR	Y 2	004			
Appropriation/Budget Activity	Aircraft Procurement, Navy/ Combat Aircraft, (BA-1) Production Rate Manufacturer's Name and Location MSR ECON MAX Manufacturer's McDonnell Douglas Aerospace McDonnell Douglas Corp. (Boeing) St. Louis, MO. 63165															stem		P-1												
Aircraft Proc	Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)														8E/	F			F	7/A- 1	8E/	F (F	IGH	TEF	R) HO	DRN	ET ((MYI	P)	
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F/A-18E/F	Мс	Donnell	Douglas	s Aerosp	ace	4:	2	4	8	7	2		0			2			33			35			37				E	
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Note 1: Planned procurement of 22 EA-18G aircraft in FY 2009 will deliver in FY 2011. This brings the yearly contractual procurement under the MYP to 42 aircraft.

	Aircraft Procurement, Navy/ Combat Aircraft, (BA-1) PRODUCTION Manufacturer's Name and Location NSR ECON OUR ENGINE GENERAL ELECTRIC CO 84 120																	Date						BR	JAR	Y 20	004			
Appropriation/Budget Activi	•											'		•	Sys)	P-1			mer									
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F414-GE-400 Installs (FY08)	08	N	48	0	48																	+		1				<u> </u>		
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Beginning in FY 2006, engines for EA-18G and Spares are procured with the above F/A-18E/F install engines on the same contract.

FY 2005 BUDGET PRODU		SCHEE	DULE, F	P-21														Date							BRI	UAR	RY 20	004			_
Appropriation/Budget Activi	ty												Wea	apon	Sys	stem)	P-1	Iten												
Aircraft P	rocurem	ent, Na	avy/ Co	mbat A	Aircraft	, (B	A-1)						F	/A-1	8E/I	F			F	/A-	18E/	/F (F	FIC	GH1	TER) H(ORN	ET ((MYF	P)	
						PF	ROD	UCT	ΠΟΝ	I RA	TE				Pro	cure	mer	nt Le	adtii	mes	,										
	Manufacturer's Item Name and Location MSR ECON MA E-400 ENGINE GENERAL ELECTRIC CO 84 120 144														AL	T A	fter		Initia	ıl	R	eord	rde	er					Un	it of	
	ItemName and LocationMSRECON-GE-400 ENGINEGENERAL ELECTRIC CO84120														(Oct '	1	M	fg Pl	LT	М	lfg P		Т		Tota	al		Mea)
F414-GE-400 ENGINE	-GE-400 ENGINE GENERAL ELECTRIC CO 84 120															9			27			24	4			33				Ε	
(F/A-18 AIRCRAFT)																												<u> </u>			
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ITEM / MANUFACTURER	F Y	s v	Q T	D E	B A	_	2009			_					YEA					_		Τ_					EAR 2		Τ.	_	В
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F414-GE-400 Installs (FY08)	08	N	48	20	28																								₩		
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F414-GE-400 Installs (FY09)	09	N	40	0	40																										
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ITEM / MANUFACTURER	F	s	Q	D	В																										i
	Υ	V	Т	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	-	М	Α	M	J	J	Α	s	В
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Engines for EA-18G and Spares are procured with the above F/A-18E/F install engines on the same contract.

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BUDGET ITEM .	JUSTIFICATION S	HEET						DATE:			
		P-40)						FEBRU	ARY 2004	
APPROPRIATION/E	BUDGET ACTIVITY					P-1 ITEM NOM	ENCLATURE				
Aircraft Procure	ement, Navy/ Con	nbat Air	craft, (BA-1)			F/A-18E/F A	DVANCE PR	OCUREMEN'	T (MYP)		
Program Elemer											
	0204136N					0305207N	I, 0604270N,	0604269N			
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST	*******		* 05.470	****	* 70.000	000 405	450 700	***	450 504	004.470	* 4 400 007
(In Millions)	\$1,014.112	Α	\$85.478	\$84.136	\$78.306	\$66.105	\$52.788	\$44.249	\$50.534	\$24.179	\$1,499.887

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

In the FY 2004 President's Budget, this budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined multiyear procurement request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been separated into this budget line and a separate line item titled "EA-18G".

BASIS FOR FY 2005 BUDGET REQUEST:

Funding is requested to procure 42 F/A-18E/F aircraft in FY 2005. This is the first year of a planned five year (FY 2005-2009) multiyear procurement (MYP) and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy. The advanced procurement request is strictly related to long lead time items included in the subsequent year's procurement and does not include Economic Order Quantity (EOQ) funding to support the second multiyear.

FY 2005 is also the fourth year of a planned five year (FY02-06) engine MYP, which does not include EOQ funding.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procurer	ment Rec	uirements	Analysis		Date:									
(Page 1 - Funding)		•	-			FE	BRUARY 20	004						
Appropriation (Treas) Code/CO	C/BA/BSA	VItem Con	trol Number	•	P-1 Line Ite	m Nomencla	ature							
Aircraft Procurement, N	Navy/API	N-1, Fighte	er/Attack A	ircraft	F/A-18E/F A	ADVANCE F	PROCUREM	ENT (MYP)						
Weapon System				First Syster	n (BY1) Awa	rd Date	Interval bety	veen System	าร					
F/A-18E/F							·	1 1/2 Weeks	i					
			(\$ in M	illions)			ı							
		When	Prior	ĺ							To			
	PLT	Rqd	Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total		
End Item Qty			185	45	42	42	38	30	24	20	36	462		
	tem Qty 185 45 42 42 38 30 24													
CFE- Airframe T.L.	35		536.8		66.5	61.3	51.9	41.4	34.6	39.6	19.1	851.3		
EOQ/Long lead														
FOR FY 2000												0.0		
FOR FY 2001 Long Lead			70.0									70.0		
FOR FY 2001 EOQ			16.5									16.5		
FOR FY 2002 Long Lead			74.7									74.7		
FOR FY 2002 EOQ			22.2									22.2		
FOR FY 2003 Long Lead			68.5									68.5		
FOR FY 2003 EOQ			22.2									22.2		
FOR FY 2004 Long Lead				67.8								67.8		
FOR FY 2004 EOQ			22.2									22.2		
TOTAL EOQ/Long Lead	Var.	Var.	296.3	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	364.1		
GFE - F414 Eng T.L.	24		173.8	17.2	17.3	16.0	13.5	10.7	9.0	10.0	4.8	272.3		
GFE - Other	Var.	Var.	7.2	0.5	0.4	1.0	0.7	0.6	0.6	1.0	0.3	12.2		
Total AD			10111	05.5	04.4	70.0	66.4	F0.0	44.0	F0 F	24.0	4 400 0		
Total AP			1014.1	85.5	84.1	78.3	66.1	52.8	44.2	50.5	24.2	1,499.9		

Description:

NARRATIVE DESCRIPTION:

This line item funds EOQ requirements for the first airframe MYP (FY00-04) and long-lead requirements for the F/A-18E/F production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.

P-1 Shopping List Item No. 4

PAGE NO. 2

Exhibit P-10 Advance Pro	ocurement	t Requirer	nents Analys	is			Date:		
(Page 2 - Budget Justification	ation)							FEBRUARY 2004	
Appropriation (Treasury)	Code/CC/	BA/BSA/I	tem Control I	Number	Weapon System		P-1 Line Item Nom	enclature	
Aircraft Procurement, N	lavy/APN-	·1, Fighte	r/Attack Airo	craft	F/A-18E/F		F/A-18E/F AI	DVANCE PROCURE	MENT (MYP)
					(TOA, \$ in Millions)				
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item	1 - 1	N/A	OTHE COSE	1 1 2000 Qty	1 Gredast Bate	N/A	1 1 2000 Qty	1 Orcoast Date	Cost (Coquest
Long Lead-Airframe	35	-	N.A.	MYP	Nov-03	66.5	T.L.	Nov-04	61.3
GFE - Engine - T.L.	24		N.A.	T.L.	Jun-04	17.3	T.L.	Jun-05	16.0
GFE - Other	Var.	Var.	N.A.	Var.	Var.	0.4	Var.	Var.	1.0
Total AP						84.1			78.3
10141711						0 7.1			7 3.0

Descri	ption:

UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:					
				P-40						FEBRU	ARY 2004				
APPROPRIATION/BUDGE	T ACTIVITY					P-1 ITEM NO	MENCLATUR	RE							
Aircraft Procurement,	Navy BA-	1 - Com	bat Aircraf	t		LI 5/V-22 (DSPREY								
Program Element for Code	B Items:					Other Relate	d Program Ele	ements							
0206121M						1110011F/	Proj 64375	2, 1160404	BB/Proj 64	3752					
	Prior ID														
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Program				
QUANTITY	48	В	11	9	8	15	29	30	33	225	408				
Net P-1 Cost (\$M)	4,564.427		1,014.911	826.926	846.571	1,333.136	2,073.462	2,122.878	2,212.568	14,321.532	29,316.411				
Advance Proc (\$M)	381.015		40.919	38.768	71.490	140.055	212.531	210.434	167.587	826.054	2,088.853				
Wpn Sys Cost (\$M)	4,945.442		1,055.830	865.694	918.061	1,473.191	2,285.993	2,333.312	2,380.155	15,147.586	31,405.264				
Initial Spares (\$M)	312.941		12.464	56.454	118.639	120.505	0.901	0.997	0.979	205.726	829.606				
Proc Cost (\$M)	5,258.383		1,068.294	922.148	1,036.700	1,593.696	2,286.894	2,334.309	2,381.134	15,353.312	32,234.870				
Unit Cost (\$M)	112.091		97.118	102.461	129.588	106.246	78.858	77.810	72.156	68.237	79.007				

Description:

Description:

The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program is executing Low Rate Initial Production lots prior to a Milestone III decision.

Basis for FY 2005 Request:

DD Form 2454, JUN 86

FY2005 funding is requested to procure 8 MV-22's with support.

P-1 SHOPPING LIST

ITEM NO: 5 PAGE NO: 1

CLASSIFICATION:

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FY 2005 PRESIDENT'S BUDGET AIRCRAFT COST ANALYSIS P-5 Cost Sheet TY\$ In Thousands

		Prior Years FY89 to FY02 Qty: 48	Lo FY Qty	03	Lot FY(Qty:	04	Lo: FY Qty	05
	<u>ITEM</u>	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. 2. 3.	AIRFRAME/CFE ENGINES/ACCESS CFE MISSION ELEC	3,500,943.907 186,080.570	68,617.756 3,666.000	754,795.319 40,326.000	69,230.255 3,860.000	623,072.292 34,740.000	68,912.344 4,132.000	551,298.750 33,056.000
3. 4. 5.	GFE ELECTRONICS ARMAMENT	19,497.356	768.410	8,452.507	780.378	7,023.398	793.116	6,344.927
6.	OTHER GFE SUBTOTAL GFE	205,577.926	4,434.410	48,778.507	4,640.378	41,763.398	4,925.116	39,400.927
7. 8.	REC FLYAWAY ECO REC FLYAWAY COST	65,038.394 3,771,560.226	73,052.166	803,573.826	73,870.632	664,835.691	1,654.310 75,491.770	13,234.481 603,934.158
9.	NON-RECURRING	260,677.075	5,268.969	57,958.655	73,070.032	004,033.091	8,409.920	67,279.359
10. 11.	ANCILLARY EQUIP	11,054.687	0.000 4,874.889	0.000 53.623.779	4,960.079	44.640.715	0.000 4,750.000	0.000
12.		4,043,291.988	83,196.024	915,156.260	78,830.712	709,476.406	88,651.690	709,213.518
13. 14.		94,969.732 3,327.200		29,522.171 424.199		26,696.114 307.125		21,991.077 1,196.465
15. 16.	AVIONICS PGSE	60,324.000 153,269.675		35,321.604 2,743.294		41,900.848 5,822.674		29,190.617 41,247.882
17. 18.	PUBS / TECH DATA	69,641.096 144,033.498		13,217.593 34,742.706		10,557.583 32,691.078		8,778.846 38,023.483
19.		108,982.223 231,400.000		19,986.172		40,393.172		35,697.113
21.		· -		-		-		
	TOTAL SUPPORT COST	865,947.424		135,957.739		158,368.594		176,125.482
23. 24. 25.	ADV PROC CREDIT	4,909,239.412 (344,812.049) 4,564,427.363		1,051,113.999 (36,203.000) 1,014,910.999		867,845.000 (40,919.000) 826,926.000		885,339.000 (38,768.000) 846,571.000
26. 27.		381,015.049 4,945,442.412		40,919.000 1,055,829.999		38,768.000 865,694.000		71,490.000 918,061.000
28. 29.	INITIAL SPARES PROCUREMENT COST	312,941.000 5,258,383.412	97,117.636	12,464.000 1,068,293.999	102,460.889	56,454.000 922,148.000	129,587.500	118,639.000 1,036,700.000

UNCLASSIFIED

BUDGET PROCUREM	ENT HISTO	DRY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
FY 2005 PRESIDENT'S	BUDGET					V-22			FEBRUARY	2004
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy	/ BA-1 -	Combat Aircraft	t	LI 5/V-2	22			AP: U1C\	
									Reg: U1C	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe:										
FY2003 Airframe (Lot 7)	11	\$68.6	NAVAIR	Feb-03	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Jan 04	Dec-04	Yes	N/A
FY2003 for FY2004 AP			NAVAIR	Mar-03	SS/AAC	Bell-Boeing, Patuxent River, MD.	May-03		Yes	N/A
FY2004 Aircraft (Lot 8)	9	\$69.2	NAVAIR	Sep-03	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Jun-04	Dec-05	Yes	N/A
FY2004 for FY2005 AP			NAVAIR	Dec-03	SS/AAC	Bell-Boeing, Patuxent River, MD.	Jan-04		Yes	N/A
FY2005 Aircraft (Lot 9)	8	\$68.9	NAVAIR	Jun-04	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Dec 04	Nov-06	Yes	N/A
FY2005 for FY2006 AP			NAVAIR	Dec-04	SS/AAC	Bell-Boeing, Patuxent River, MD.	Dec 04		Yes	N/A

D. REMARKS

^{*}Quantity changes and Schedule Slippages due to Program Restructure.

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BUDGET PROCUREN		RY AND F	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
FY 2005 PRESIDENT					O DA ITEMANON	V-22			FEBRUARY	2004
B. APPROPRIATION/BUDGETAIRCE		BA-1 -	Combat Aircraf	t	C. P-1 ITEM NOW LI 5/V-22	IENCLATURE			SUBHEAD Reg: U1C	w
	,								•	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Engine:										
						Indianapolis, IN				
FY2003 Engine (Lot 7)	22	\$1.8	NAVAIR	Dec-95	SS/FFP	Rolls Royce Indianapolis, IN	Mar-03	May-04	N/A	N/A
FY2004 Engine (Lot 8)	18	\$1.9	NAVAIR	Dec-95	SS/FFP	Rolls Royce Indianapolis, IN	Dec-03	Apr 05	N/A	N/A
FY2005 Engine (Lot 9)	16	\$2.0	NAVAIR	Dec-95	SS/FFP	Rolls Royce Indianapolis, IN	Dec-04	April-06	N/A	N/A
D. REMARKS									·	

P-1 SHOPPING LIST

ITEM NO. 5

PAGE NO. 5

																		DATE				AR۱								
APPROPRIATION/BUDGET AC Aircraft Procurement, Na		-1 - (Comb	oat A	ircra	ft							Wea	pon V-2		stem	l	P-1	ITE		OME 5/V		LAT	URE	Ξ					
							Prod	duct	ion F	Rate					Pro	cure	mer	nt Le	adtir	nes										
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Airframe	Bell-E) iver, N	/ID		1.	2	3:	2	4	4		5			3			35			35			38			Ea	ach	
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Airframe (Lot 3)	99	М	7	2	5														1											4
Airframe (Lot 4)	00	М	11	1	10																									10
Airframe (Lot 5)	01	М	9	0	9	1	1		1			1	1	1		1	1	1												0
Airframe (Lot 6)	02	М	9	0	9				1		1	1	1	1	1	1		1	1											0
Airframe (Lot 7)	03	М	11	0	11															1	1	1	1	1	1	1	1	1	1	1
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AIRFRAME																														
Airframe (Lot 3)	99	М	7	3	4																	1	1	1	1			—		0
Airframe (Lot 4)	00	М	11	1	10						1		1	1	1	1	1	1	1	1	1							<u> </u>		0
Airframe (Lot 7)	03	М	11	10	1	1																								0
Airframe (Lot 8)	04	М	9	0	9			1	1	1	1	0	0	1	1	1	1	1										<u> </u>		0
Airframe (Lot 9)	05	М	8	0	8														1	1	1	0	1	1	1	1	0	1	0	0

Note: Lots 3 and 4 are out of sequence due to Block A mod plan.

-																												
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01/02	М	18*	0	18					2	2	2	2	1	2 2		2		2	2									0
03	М	22	0	22																			2	2	2	2	2	12
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03	М	22	10	12	2	2	2	2	2	2																		0
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05	М	16	0	16																		2	2	2		2	2	6
	Alliso Indian F Y 01 03 F Y	F S V C C O M M O M M M M M M M M M M M M M M	Manufactu Name and L Allison Engine Collindianapolis, IN F S Q T C Y O1 M 18* O1/02 M 18* O3 M 22 F S Q T C Y O3 M 22 O4 M 18	Manufacturer's Name and Location Allison Engine Co. Indianapolis, IN F S Q D T E C Y L O1 M 18 10 O1/02 M 18* 0 O3 M 22 0 F Y V T E C Y L O3 M 22 10 O4 M 18 0	Wy BA-1 - Combat Aircr Manufacturer's Name and Location Allison Engine Co. Indianapolis, IN F S Q D B Y V T E A C Y L L 01 M 18 10 8 01/02 M 18* 0 18 03 M 22 0 22 F S Q D B Y V T E A C Y L L 03 M 22 10 12 04 M 18 0 18	Manufacturer's Name and Location Name and Location	Name and Location	Manufacturer's MSR EC	Manufacturer's Name and Location MSR ECON	Name and Location	Name and Location	Name and Location	Name and Location	V-22 Production Rate	Name and Location	Name and Location	P-1 P-1 P-2 P-1 P-1	V-22 Production Rate	Name and Location	Weapon System V-22	Namufacturer's Name and Location	Name and Location	Name and Location	Weapon System	Name and Location	Name and Location	Weapon System V-22 P-1	Page Page

^{*14} Engines procured/delivered under Lot 5 for Lot 6. **Installation Lead Time for Engine is 6-9 months to maintain manufactures flexibility.

NOTE: A/C and Engine deliveries are not in concert with each other due to re-structured A/C delivery to incorporate Block A configuration (fleet safe and deployable). Applicable to FY99-FY02.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 5 PAGE 8 Exhibit P-21 Production Schedule

																	DATE				IAR۱								
APPROPRIATION/BUDGET A Aircraft Procurement, N	CTIVITY	⁄ \-1 -	Com	bat A	Aircra	aft							Weapo V-		sten	1	P-1	ITEN		OME 5/V		_ATI	JRE						
							Prod	ducti	on F	Rate				Pro	ocur	eme	nt Le	eadtir	nes										
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Engine (Lot 9)	05	М	16	10	6	2	2		2																		Ξ		İ
Engine (Lot 10)	06	М	30	0	30																								ļ
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**Installation Lead Time for Engine is 6-9 months to maintain manufactures flexibility.

NOTE: A/C and Engine deliveries are not in concert with each other due to re-structured A/C delivery to incorporate Block A configuration (fleet safe and deployable). Applicable to FY99-FY02.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244 ITEM NO 5 PAGE 9

Exhibit P-21 Production Schedule

UNCLASSIFIED

	В	UDGET	ITEM JUST	IFICATION	SHEET			DATE:			
			P-40					FEBRUARY 2004			
APPROPRIATION/	BUDGET ACTIVITIES	ΓΥ				P-1 ITEM NOI	MENCLATURE				
Aircraft Procur	ement, Navy/B	A-1 Co	mbat Aircra	aft				LI6/V-22 AD\	ANCE PROCU	JREMENT	
Program Element f	or Code B Items:					Other Related	Program Elen	nents			
0604262N								1110011F/Proj 1	1160404BBE	3/Proj 643752	2
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST (In Millions)	\$381.015	В	\$40.919	\$38.768	\$71.490	\$140.05 5	\$212.531	\$210.434	\$167.587	\$826.054	\$2.088.853

MISSION AND DESCRIPTION:

The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable fo flying 2,100 miles with one one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

BASIS FOR FY 2005 BUDGET REQUEST:

FY 2005 Advance Procurement funding is requested for the long-lead requirements for the procurement of 15 V-22 aircraft in FY 2006. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

DD Form 2454, JUN 86 P-1 SHOPPING LIST

CLASSIFICATION: Item No. 6 Page No. 1

e Procure	ment Req	uirements	Analysis		Date:							
						FEBRUAF	RY 2004					
) Code/C	C/BA/BS	A/Item Co	ntrol Numb	er	P-1 Line Ite	m Nomencla	ature					
nt, Navy	APN-1 C	Combat Ai	rcraft (BA-	1)		LI6/V-22 A	Advance Proc	urement				
			First System	n (BY1) Aw	ard Date		Interval Be	tween System	ıs			
				Dec 2003			1 Month	•				
					(\$ in Mi	llions)						
PLT			FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total	
		48	11	9	8							
35	Jan	297.486	40.687	38.482	71.132							
		8.281										
27-32	Various	75.248	0.232	0.286	0.358							
		381.015	40.919	38.768	71.490							
)	PLT	OCOde/CC/BA/BS. nt, Navy/APN-1 C When PLT Rqd 35 Jan	Code/CC/BA/BSA/Item Cont., Navy/APN-1 Combat Ai	Navy/APN-1 Combat Aircraft (BA- First System	Code/CC/BA/BSA/Item Control Number	Code/CC/BA/BSA/Item Control Number P-1 Line Item	Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenche LI6/V-22 A	FEBRUARY 2004 Code/CC/BA/BSA/Item Control Number Interval Be Dec 2003 First System (BY1) Award Date Dec 2003 PLT Rqd Prior Rqd Years FY2003 FY2004 FY2005 FY2006 FY2007 48 11 9 8 35 Jan 297.486 40.687 38.482 71.132 27-32 Various 75.248 0.232 0.286 0.358 27-32 Various 75.248 0.232 0.286 0.358 Code/CC/BA/BSA/Item Control Number LIG/V-22 Advance Proc Interval Be 1 Month FY2005 FY2006 FY2007 FY2007 A	FEBRUARY 2004 O Code/CC/BA/BSA/Item Control Number Navy/APN-1 Combat Aircraft (BA-1) P-1 Line Item Nomenclature LI6/V-22 Advance Procurement	P-1 Line Item Nomenclature LI6/V-22 Advance Procurement	Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature LI6/V-22 Advance Procurement	FEBRUARY 2004 Code/CC/BA/BSA/Item Control Number Navy/APN-1 Combat Aircraft (BA-1) First System (BY1) Award Date Interval Between Systems 1 Month

Description:

Airframe/CFE requirements are calculated on a termination libability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

*Includes ADF Antenna, AN/APN-194 Radar Alt Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)

Exhibit P-10 Advance Pr	ocurement	Require	ements Anal	ysis			Date:		
(Page 2 - Budget Justifi	cation)	_						FEBRUARY 2004	
Appropriation (Treasury)) Code/CC	/BA/BS	A/Item Cont	rol Number	Weapon System		P-1 Line Item I	Nomenclature	
Aircraft Procurement, Navy	/APN-1 Cor	nbat Airc	craft (BA-1)		V-22 OSPREY		LI6/V-22 Advance	ce Procurement	
					(TOA, \$ in Million	ns)			
					FY 2004	FY 2004			
				FY 2004 for	Contract	Total Cost	FY 2005 for	FY 2005 Contract	FY 2005 Total
	PLT	QPA	Unit Cost	FY 2005 Qty	Forecast Date	Request	FY 2006 Qty	Forecast Date	Cost Request
End Item									
Airframe: TL	35		TL	8	Jan-04	38.5	15	Dec-04	71.1
GFE	27-32					0.3			0.4
Total Advance Proc						38.8			71.5
D									

Description:

Advance procurement for Bell-Boeing termination liablity (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft.

GFE is fully funded.

CLASSIFICATION: Unclassified

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2004	
APPROPRIATION/BUD	P-1 ITEM NOMENCLATURE										
Aircraft Procurement, Navy/Combat Aircraft (BA-1)					UH-1Y/AH-1Z / 0178000						
Program Element for Code B Items:					Other Related Program Elements						
PE 0206131M											
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY		В		9	9	12	19	21	21	189	280
Net P-1 Cost (\$M)	5.987	В		308.492	241.792	337.685	431.934	467.211	454.563	3,206.825	5,454.489
Advance Proc (\$M)		В									
Wpn Sys Cost (\$M)	5.987	В		308.492	241.792	337.685	431.934	467.211	454.563	3,206.825	5,454.489
Initial Spares (\$M)		В		16.180	9.088	29.394	48.415	84.461			187.538
Proc Cost (\$M)	5.987	В		324.672	250.880	367.079	480.349	551.672	454.563	3,206.825	5,642.027
Unit Cost (\$M)		В		36.075	27.876	30.590	25.282	26.270	21.646	16.967	20.150

Description:

Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program is a recapitalization effort that converts 180 AH-1Ws and 100 UH-1Ns into AH-1Zs and UH-1Ys, respectively. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for Request: Funds are requested in FY 2005 to procure 9 AH-1Z/UH-1Y helicopters.

P-1 SHOPPING LIST

CLASSIFICATION:

Date: February 2004

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: AH-1Z/UH-1Y

\$ in thousands

			FY2	2002	FY2	2003	FY2	004	FY2	005
		Prior Years	Qty:		Qty:		Qty:	9	Qty:	9
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe/CFE						18,403.994	165,635.949	14,591.498	131,323.486
2	Engine/Accessory						1,282.007	11,538.066	1,302.933	11,726.396
3	CFE Mission Elec									
4	GFE Electronics						784.156	7,057.402	1,117.899	10,061.092
5	Armament						34.942	314.475	35.512	319.608
6	Other GFE						484.345	4,359.104	492.251	4,430.255
7	Rec Flyaway ECO						552.120	4,969.078	364.787	3,283.087
8	Rec Flyaway Cost						21,541.564	193,874.075	17,904.880	161,143.923
9	Non-Recurring							24,297.99		7,961.184
10	Ancillary Equipment							562.365		571.544
11										
12	Total Flyaway						24,303.826	218,734.435	18,852.961	169,676.652
13	Support Equipment							5,104.868		9,929.262
14	Pec Trng Equip							45,649.108		17,250.993
15	Pubs/Tech Data							5,204.330		11,880.259
16	Other ILS							12,543.151		7,789.444
17	Production Support							21,256.109		25,265.389
18	Reclamation	5,986.969								
19										
20										
21	Support Costs	5,986.969						89,757.565		72,115.348
00	O D 4									
22	Gross P-1	5,986.969						308,492.000		241,792.000
23	Adv Proc Credit									
24	Net P-1 Cost	5,986.969						308,492.000		241,792.000
25	Adv Proc CY	5 000 000						000 400 000		044 700 000
26	Weapon System Cost	5,986.969						308,492.000		241,792.000
27 28	Initial Spares Procurement Cost	F 000 000					20.074.007	16,180.000	07 075 550	9,088.000
20	Frocurentent Cost	5,986.969					36,074.667	324,672.000	27,875.556	250,880.000

P-1 SHOPPING LIST

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	DRY AND PLA	NNING EXHIBIT	(P-5A)		Weapon System UH-1Y/AH-1Z		A. DATE	February 20	004
B. APPROPRIATION/BUDGE Aircraft Procurem		BA-1			C. P-1 ITEM NON				SUBHEAD U14B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/FY04	9	18,403.994	NAVAIR	Dec-02	FFP	Bell Helicopter, Ft. Worth TX	Jan-04	Mar-06	Yes	
Airframe/FY05	9	14,591.498	NAVAIR	Dec-02	FFP	Bell Helicopter, Ft. Worth TX	Nov-04	Apr-07	Yes	
D. REMARKS										

P-1 SHOPPING LIST

ITEM NO.

UNCLASSIFIED

BUDGET PROCUREN	MENT HISTOR	RY AND PLA	NNING EXHIBIT (F	P-5A)		Weapon System UH-1Y/AH-1Z		A. DATE	February 20	04
B. APPROPRIATION/BUDGET Aircraft Procureme		3A-1			C. P-1 ITEM NOM				SUBHEAD U14B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
UH-1Y Engine /FY04	12	825.042	AMCOM	N/A	FFP	General Electric Lynn, MA	Jan 04	Sep 05	YES	
UH-1Y Engine/FY05	12	838.509	AMCOM	N/A	FFP	General Electric Lynn, MA	Dec 04	Oct 06	YES	
D DEMARKS										

D. REMARKS

New engines will be procured for the UH-1Y only. The AH-1Z will utilize refurbished engines from the AH-1W aircraft.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 7 PAGE NO. 5

FY 2005 BUDGET PROD			EDUL	E, P-2	21													DAT						ebr)4			
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AH-1Z Airframe UH-1Y Airframe	05 05	N N	3 6	2	1 2	1	1	1																						0
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UH-1Y Airframe	06	N	9	0	9																									
AH-1Z Airframe	07	N	5	0	5																									
UH-1Y Airframe	07	N	14	0	14																									_
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FY 2005 BUDGET PRODU	raft Procurement, Navy/ BA-1 Production Rate Manufacturer's MSR ECON MA Item Name and Location MSR ECON MA ine T700-GE-401C General Electric, Lynn, MA 12 420 840																DAT	E				F	ebr	uary	200)4			
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New engines will be procure	ed for	the Ul	H-1Y (only.	The A	H-12	Z wi	ll uti	lize	refu	ırbis	she	d er	ngin	es f	rom the	e AF	1-1V	V ai	rcra	aft.								

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UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:	
				P-40						Feb 2004	
APPROPRIATION/BUDGE	T ACTIVITY					P-1 ITEM NO	MENCLATUR	:Ε			
Aircraft Procurement, Navy	//Combat Aircr	aft (BA-1)	1			MH-60S Verti	cal Replenish	ment (MYP)			
Program Element for Code	B Items:					Other Related	d Program Ele	ments			
0204453N											
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	50	Α	15	13	15	26	30	30	40	18	237
Net P-1 Cost (\$M)	804.460	Α	275.167	314.187	295.595	458.470	545.702	474.360	783.653	357.010	4,308.604
Advance Proc (\$M)	241.638	Α	77.336	94.267	105.159	132.942	135.887	183.343	92.944		1,063.516
Wpn Sys Cost (\$M)	1,046.098	Α	352.503	408.454	400.754	591.412	681.589	657.703	876.597	357.010	5,372.120
Initial Spares (\$M)	74.869	Α	13.571	17.697	18.638	35.717	8.907	3.586	12.393		185.378
Proc Cost (\$M)	1,120.967	Α	366.074	426.151	419.392	627.129	690.496	661.289	888.990	357.010	5,557.498
Unit Cost (\$M)	22.419	Α	24.405	32.781	27.959	24.120	23.017	22.043	22.225	19.834	23.449

Mission & Description:

The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed helo program is to provide Combat Search and Rescue (CSAR), Anti Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for Request:

DD Form 2454, JUN 86

FY05 funds the procurement of 15 MH-60S aircraft. This is the fourth year of an approved 5 year joint service multiyear procurement (MYP).

The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements.

Note: Totals may be off due to rounding.

P-1 SHOPPING LIST

ITEM NO.8

PAGE NO. 1

CLASSIFICATION:

UNCLASSIFIED

Aircraft Model: MH-60S VERTREP

P-5 Cost Sheet \$ in thousands

Date: February 2004

	Prior Years	FY 20		FY	Y 2004	F	Y 2005
	50		15		13		15
ITEM	Total Cost	<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u>	<u>Total Cost</u>
1. AIRFRAME/CFE	562,167.106	11,770.980	176,564.707	12,911.503	167,849.539	13,440.788	201,611.827
2. ENGINE/ACCESSORIES	70,910.974	1,492.631	22,389.460	1,595.300	20,738.897	1,601.271	24,019.063
3. CFE ELECTRONICS	105 000 505	2 455 400	26.021.117	2.502.611	22.71 < 0.40	2 22 5 00 5	22.540.050
4. GFE ELECTRONICS5. ARMAMENT	127,923.597	2,455.408	36,831.117	2,593.611	33,716.948	2,236.005	33,540.068
6. OTHER GFE	3,355.645	32.601	489.014	39.240	510.125	107.904	1,618.566
GFE SUBTOTAL	202,190.216	3,980.639	59,709.591	4,228.152	54,965.970	3,945.180	59,177.697
7. REC FLYAWAY ECO		256.848	3,852.715	205.318	2,669.129	129.968	1,949.522
8. REC FLYAWAY COST	764,357.322	16,008.468	240,127.013	17,344.972	225,484.639	17,515.936	262,739.046
9. NON-RECURRING	21,868.368		33,694.022		33,330.903		9,300.719
10. ANCILLARY EQUIPMENT	10,786.878		17,266.274		22,923.261		45,729.023
11.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		,-		.,
12. TOTAL FLYAWAY COST	797,012.568		291,087.309		281,738.803		317,768.788
13. AIRFRAME PGSE	19,054.760		5,863.540		7,773.398		8,087.289
14. ENGINE PGSE	1,706.605		300.000		616.073		800.000
15. AVIONICS PGSE	13,399.947		4,443.100		7,356.390		2,100.000
16. PEC TRAINING EQUIP	68,670.856		6,936.580		70,160.794		35,644.068
17. PUBS/TECH DATA	12,844.789		5,349.754		6,756.274		2,690.000
18. WEAPON SYSTEM	150.000		832.045		820.496		500.000
19. FIELD ACTIVITIES	47,518.259		21,696.812		9,443.855		19,101.439
20. ILS/LS/MES	6,190.626		5,210.860		5,076.917		3,010.000
21. PRODUCTION SUPPORT	5,410.590						725.416
SPARES	5,016.000						
22. SUPPORT COST	179,962.432		50,632.691		108,004.197		72,658.212
23. GROSS P-1 COST	976,975.000		341,720.000		389,743.000		390,427.000
24. ADV PROC CREDIT	-172,515.000		-66,553.000		-75,556.000		-94,832.000
25. NET P-1 COST	804,460.000		275,167.000		314,187.000		295,595.000
26. ADV PROCUREMENT	241,638.000		77,336.000		94,267.000		105,159.000
27. WEAPONS SYSTEM	1,046,098.000		352,503.000		408,454.000		400,754.000
28. INITIAL SPARES	74,869.000		13,571.000		17,697.000		18,638.000
29. PROCUREMENT COST	1,120,967.000		366,074.000		426,151.000		419,392.000

P-1 SHOPPING LIST ITEM NO.8 PAGE NO. 2

UNCLASSIFIED

BUDGET PROCUREM	IENT HISTO	ORY AND P	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						MH-60S VERTREP		Feb 2004	4	
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM	MENCLATURE		•	SUBHEAD	
Aircraft Procurement, N	Navy/Comba	at Aircraft (E	3A-1)		MH-60S Verti	ical Replenishment (MYP	')		U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY 2002 for FY 2003 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	9/02		Yes	N/A
FY 2003	15	11,771	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02	5/03	Yes	N/A
FY 2003 for FY 2004 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02		Yes	N/A
FY 2004	13	12,912	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/03	7/04	Yes	N/A
FY 2004 for FY 2005 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/03		Yes	N/A
FY 2005	15	13,441	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/04	7/05	Yes	N/A
FY 2005 for FY 2006 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/04		Yes	N/A
D DEMARKS										

ITEM NO.8

D. REMARKS

The airframe is under an Army multiyear contract.

Note: The amounts may be off due to rounding.

UNCLASSIFIED

BUDGET PROCUREM	IENT HISTO	ORY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						MH-60S VERTREP		Feb 200	4	
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procurement	t, Navy/Co	mbat Airc	raft (BA 1)		MILOOON	and Davids also laborate (NAVE			LIAVE	
				Π	CONTRACT	cal Replenishment (MYF I	<u> </u>	DATE OF	U1VR TECH	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE NOW?	REVISIONS AVAILABLE
<u>Engine</u>										
FY 2002 for FY 2003 AP			Army	6/97	SS/FFP	GE, Lynn, Mass	3/02		Yes	N/A
FY 2003	30	707	Army	12/02	SS/FFP	GE, Lynn, Mass	1/03	3/03	Yes	N/A
FY 2003 for FY 2004 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/03		Yes	N/A
FY 2004	26	718	Army	12/02	SS/FFP	GE, Lynn, Mass	1/04	3/04	Yes	N/A
FY 2004 for FY 2005 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/04		Yes	N/A
FY 2005	30	728	Army	12/02	SS/FFP	GE, Lynn, Mass	1/05	3/05	Yes	N/A
FY 2005 for FY 2006 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/05		Yes	N/A
D. DEMARKS										

D. REMARKS

The engines are on an Army contract.

Note: The amounts may be off due to rounding.

UNCLASSIFIED

BUDGET PROCUREM	ENT HISTO	RY AND PI	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						MH-60S VERTREP		Feb 2004	4	
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM	IENCLATURE			SUBHEAD	
Aircraft Procurement	, Navy/Cor	nbat Aircra	aft (BA 1)		MH-60S Verti	ical Replenishment (MYP)			U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Common Cockpit										
FY 2002 for FY 2003 AP			NAVAIR	8/01	SS/FFP	Lockheed Martin, Owego, NY	12/01		Yes	N/A
FY 2003	15	2,038	NAVAIR	8/01	SS/FFP	Lockheed Martin, Owego, NY	12/01	3/03	Yes	N/A
FY 2003 for FY 2004 AP			NAVAIR	2/02	SS/FFP	Lockheed Martin, Owego, NY	12/02		Yes	N/A
FY 2004	13	2,019	NAVAIR	2/02	SS/FFP	Lockheed Martin, Owego, NY	12/02	3/04	Yes	N/A
FY 2004 for FY 2005 AP			NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/03		Yes	N/A
FY 2005	15	2,139	NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/03	3/05	Yes	N/A
FY 2005 for FY 2006 AP			NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/04		Yes	N/A
FY 2006	26		NAVAIR	8/03	SS/FFP	Lockheed Martin, Owego, NY	12/04	3/06	Yes	N/A
D. REMARKS										

D. REMARKS

Note: The amounts may be off due to rounding.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 8 PAGE NO. 5

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Remarks: This is the Army/Navy Multi-Year proposed contract schedule.

PRODUCTION SCHEDULE, P.																		DAT				20								
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Remarks: This is the Army/Navy Multi-Year proposed contract schedule.

PRODUCTION SCHEDULE, F																		DATE			Feb	20	04							
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Remarks: The engines are on an Army contract.

311 / 244 ITEM NO. 8 PAGE NO. 8 Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,																		DATI	=		Feb	20	04							
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Remarks: The engines are on an Army contract.

311 / 244 ITEM NO.8 PAGE NO. 9 Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,																		DATE				o 20								_
APPROPRIATION/BUDGET /															-			P-1												
Aircraft Procurement, Navy/Com	bat Aircra	aft (BA	A 1)					D J F M A M J J A S O N D J F M A M J J A S A S A E A P A U U U U E C O E A E A P A U U U E C N B R R Y N L G P T V C N B R R Y N L G P																						
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The common cockpits for the MH-60																														上

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311 / 244 ITEM NO. 8 PAGE NO. 10 Exhibit P-21 Production Schedule

APPROPRIATION/BUDGET AC	CTIVIT	/																												
A:														pon	-						OME									
Aircraft Procurement, Navy/Comba	at Aircra	aft (BA	(1)										MH-	60S V							tical l	Repl	lenis	hme	nt (MYP	")			
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UNCLASSIFIED

	В	UDGET	ITEM JUST	IFICATION	SHEET			DATE:			
			P-40					February 2004			
APPROPRIATION/BI	JDGET ACTIVIT	Υ				P-1 ITEM NO	MENCLATURE				
Aircraft Procurem	ent, Navy/Cor	nbat Air	craft (BA-1)	MH-60S Advar	nce Procurement	(MYP)					
Aircraft Procurement, Navy/Combat Aircraft (BA-1) Program Element for Code B Items: O204452N O304452N											
0204453N						None					
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST (In Millions)	\$241.638	В	\$77.336	\$94.267	\$105.15 9	\$132.942	\$135.887	\$183.343	\$92.944	\$0.000	\$1,063.516

<u>MISSION AND DESCRIPTION:</u> The Helicopter Combat Support (HC) mission of the MH 60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.

BASIS FOR FY 2005 BUDGET REQUEST: FY 2005 advance procurement funds are requested for procurement of FY06 long lead engines, common cockpits, misc. other avionics, and termination liablility for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and MH-60S Seahawk aircraft. The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements.

Note: Amounts may be off due to rounding.

Exhibit P-10 Advance	Procure	ment Re	quirements.	Analysis		Date:						
(Page 1 - Funding)			1	•		Feb 2004						
Appropriation (Treas)	Code/C	C/BA/BS	SA/Item Cor	ntrol Numbe	r	P-1 Line Ite	em Nomenclat	ure				
Aircraft Procurement	t. Navv	/Combat	: Aircraft (B	A-1)		MH-60S A	dvance Procur	ement (MYP)				
Weapon System	, <u>, , , , , , , , , , , , , , , , , , </u>				n (BY1) Aw			Interval Bety				
MH-60S VERTREP (1	MYP)			Dec-03				Monthly				
				•		(\$ in Mill	ions)					
		When	Prior								То	
	PLT	Rqd		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Complete	Total
End Item Qty			65	13	15	26	30	30	40	18		237
CFE - Airframe (TL)	19	24	43.664				51.104	52.178	69.295	43.656		259.897
EOQ/Long Lead												
FY 2002												
FY 2003			19.653									19.653
FY 2004			1.140	23.850								24.99
FY 2005			0.860	1.670	31.600							34.13
FY 2006			0.570	1.250	1.965	33.300						37.085
Total EOQ/Long Lead			22.223	26.770	33.565	33.300						115.858
GFE - Engine/APU	14	4	60.961	17.164	24.019	42.362	49.810	50.797	69.084	31.709	0	345.906
GFE - Cockpit	16	4	94.737	26.253								120.990
EOQ/Long Lead	15	4					21.190	18.050	26.610	10.173		76.023
FY 2005					32.086							32.086
FY 2006						16.857						16.857
FY 2007						1.358						1.358
FY 2008						0.522						0.522
Total EOQ/Long Lead					32.086	18.737						50.823
												0
GFE - A/C Misc Avn	Var	Var	20.053	7.149	4.597	10.760	10.838	14.862	18.354	7.406	0	94.019
Total AP			241.638	77.336	94.267	105.159	132.942	135.887	183.343	92.944	0.000	1063.516

Description:

Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Airframe multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit through FY-04 is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY-05 through FY-09 reflects the multi-year procurement contract and includes applicable EOQ requirements.

Exhibit P-10 Advance Procure	ment Requir	rements A	nalysis				Date:		
(Page 2 - Budget Justification)	_		3				February 2004		
Appropriation (Treasury) Code		SA/Item C	ontrol Numbe	r	Weapon System		P-1 Line Item Nor	nenclature	
Aircraft Procurement, Navy/	Combat Ai	rcraft (BA	\-1)		MH-60S VERTREP	(MYP)	MH-60S Advance	Procurement (MYP)	
					(TOA, \$ in Millions	3)			
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item				15			26		
CFE - Airframe (TL)	19	1			Dec-03	33.6		Dec-04	33.3
GFE - Engine/APU	14	2	0.8	30	Jan-04	24.0	52	Jan-05	42.4
GFE - A/C Common Cockpit	16	1	2.2	15	Dec-03	32.1		Dec-04	18.7
GFE - A/C Misc Avionics	Var	Var	Var	Var	Var	4.6	Var	Var	10.8
Total Advance Proc						94.3			105.2
F			1	1	1	ı	1		1

Description:

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		В	UDGET ITE	M JUSTIFI	CATION SH	HEET				DATE:	
				P-40						February 200	04
APPROPRIATION/BUDGET	ACTIVITY			P-1 ITEM NO	MENCLATUR	RE					
Aircraft Procurement, N	lavy/BA 1			MH-60R							
Program Element for Code E	3 Items:			Other Related	d Program Ele	ments					
PE 0204243N				P.E. 06042	216N Multi N	Mission Heli	icopter Upg	rade Develo	pment (MY	P)	
	Prior	ID							,	To	Total
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Program
QUANTITY	5	В	0	6*	8	15	21	31	31	135	252
Net P-1 Cost (\$M)	291.592	В	84.702	339.518	338.491	513.918	668.075	984.546	1,013.626	3,531.769	7,766.237
Advance Proc (\$M)		В	32.536	46.127	70.604	99.538	148.452	151.127	153.736	534.362	1,236.482
Wpn Sys Cost (\$M)	291.592	В	117.238	385.645	409.095	613.456	816.527	1,135.673	1,167.362	4,066.131	9,002.719
Initial Spares (\$M)	12.263	В		49.579	45.253	74.843	0.774	5.787	0.773		189.272
Proc Cost (\$M)	303.855	В	117.238	435.224	454.348	688.299	817.301	1,141.460	1,168.135	4,066.131	9,191.991
Unit Cost (\$M)	60.771	В		72.537	56.794	45.887	38.919	36.821	37.682	30.119	36.476

Description:

Mission Description: The MH-60R Multi-Mission Helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar Mode (ISAR) (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

Basis for Request: This request funds the procurement of 8 aircraft in FY05 and associated support. The common cockpits for the MH-60R and MH-60S will be procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009.

*2 FY04 aircraft have been identified as funding sources for higher priority requirements.

CLASSIFICATION:

PAGE NO 1

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: MH-60R

Date: February 2004

\$ in thousands

			FY 2	2003	FY 20	04	FY 20	05
		Prior Years	Qty:		Qty:	6	Qty:	8
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	161,689.293			29,105.947	174,635.684	25,523.996	204,191.969
2	Engines/Eng Acc				1,395.078	8,370.467	1,417.945	11,343.559
3	CFE Electronics							
4	GFE Electronics	12,266.660			3,626.566	21,759.394	4,977.072	39,816.574
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO				1,746.357	10,478.141	1,554.411	12,435.287
8	Rec Flyaway Cost	173,955.953			35,873.948	215,243.686	33,473.424	267,787.389
9	Non-Recur Cost	64,730.334		31,851.112		59,945.074		6,287.290
10	Ancillary Equip	18,271.188				11,536.278		16,205.270
11								
12	Total Flyaway	256,957.475		31,851.112	47,787.506	286,725.038	36,284.994	290,279.949
13	Airframe PGSE							
14	Engine PGSE							
15	Avionics PGSE	3,343.522		13.220		16,328.047		32,953.246
16	Pec Trng Eq	1,440.783		32,050.500		43,924.243		32,482.116
17	Pubs/Tech Data					6,073.050		7,226.409
18	Weapons System	4,497.159				995.612		1,068.536
19	Field Activities	20,642.734		16,942.913		11,324.168		12,383.432
20	ILS/LSA/MES	4,710.327		3,844.255		6,683.797		7,677.070
21	Production Support							547.243
22	Support Cost	34,634.525		52,850.888		85,328.917		94,338.052
23	Gross P-1 Cost	291,592.000		84,702.000		372,053.955		384,618.001
24	Adv Proc Credit	231,002.000		04,702.000		-32,536.000		-46,127.000
25	Net P-1 Cost	291,592.000		84,702.000		339,517.955		338,491.001
26	Adv Proc CY	201,002.000		32,536.000		46,127.000		70,604.000
27	Weapon System Cost	291,592.000		117,238.000		385,644.955		409,095.001
28	Initial Spares	12,263.000		117,200.000		49,579.000		45,253.000
29	Procurement Cost	303,855.000		117,238.000		435,223.955		454,348.001
23	i ioodiciliciit oost	303,033.000		111,200.000		T00,220.000		-0-1,0-0.00 I

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT	HISTORY	AND PLAN	NING EXHIBIT (P-	5A)		Weapon System		A. DATE		
					•	MH-60R				ary 2004
B. APPROPRIATION/BUDGET ACTIV					C. P-1 ITEM NO				SUBHEAD	
Aircraft Procurement, N	Navy/BA 1					MH-60R			U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/Other Avionics CFE										
FY2003 AP for FY2004	N/A	N/A	NAVAIR	SEP 02	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAY 03		YES	N/A
FY2004 Reg.	6	29,106	NAVAIR	SEP 03	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 04	JUL 05	YES	N/A
FY2004 AP for FY2005	N/A	N/A	NAVAIR	SEP 03	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 04		YES	N/A
FY2005 Reg.	8	25,524	NAVAIR	SEP 04	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 05	JUL 06	YES	N/A
FY2005 AP for FY2006	N/A	N/A	NAVAIR	SEP 04	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 05		YES	N/A
CFE/Avionics (Common Cockpit)										
FY2004 AP for FY2005	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 03		YES	N/A
FY2005 Reg.	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 04	JUL 05	YES	N/A
FY2005 AP for FY2006	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 05		YES	N/A
<u>Engines</u>										
FY2004 Reg.	12	698	Army	MAY 03	SS/FFP	General Electric Lynn, MA	MAR 04	NOV 04	YES	N/A
FY2005 Reg.	16	709	Army	MAY 04	SS/FFP	General Electric Lynn, MA	NOV 04	NOV 05	YES	N/A

D. REMARKS

The engines for the MH-60R will be procured utilizing an existing contract through the Army.

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T. L. is Termination Liability

^{**} Included in Airframe Quantity

^{*} Included in Airframe Cost

FY 2005 BUDGET PRODUC	TION SC	HEDL	JLE, F	P-21													DATE				Fe	brua	ry 20	004					
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		С	Υ	L	L	С	0	Е	Α	E A	Р	Α	U		U	Е	С	0	Е	Α	Е	Α	Р	Α		U	U	E	A L
Airframe (MH-60R)	04	N	6	0	6	Ė	٧		- 14	5 K	<u> </u>	'	14	_	J	'	_	٧		-	5	11	- '`		1.4	1	J	1	4
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Note: The airframe is delivered from Sikorsky to Lockheed Martin (4) months prior, for the incorporation of the Avionics System. The dates in the delivery schedule reflect the month in which the airframe is delivered with full Avionics from Lockheed Martin to the government.

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311/244 Production Schedule

FY 2005 BUDGET PRODUCTIO	N SC	HEDL	JLE, F	P-21														DATE				Fel	brua	ry 20	004				
APPROPRIATION/BUDGET AC	TIVIT	Ý	Production Ramanufacturer's										Wea	pon	Sys	stem		P-1	ITE	ΜN	ОМЕ	NC	LAT	UR	E				
Aircraft Procurement, Navy/BA1			Production Ramanufacturer's MSR ECON																		МН	-60	R						
	-			Rate					Pro	cure	mer	ıt Le	adtir	nes															
Item	1				n	М		EC		M	ΑX		T Pr Oct			T Af Oct 1			nitia g Pl			eord g Pl			Tota	ıl		Unit Meas	
Avionics				Acturer's d Location MSR ECON Mortin,Owego NY 12 24 tt, Stratford CT									12			5			28			28			33			Е	
Airframe	Sikor	sky Ai	ircft, S	tratfo	d CT																								
				And Location MSR ECON MARITIM, Owego NY 12 24 Cft, Stratford CT FISCAL N Q D B 2005 T E A O N D J F C O E A E T V C N B 6 2 4 1 1 1 1 8 0 8 FISCAL YEAR Q D B 2007 T E A O N D J F											06					FI	SCAL '						20	007	
ITEM / MANUFACTURER	F Y	V	Т	E	Α		N		-	Е	M A	A P	M A	YEAR J U	J	A U	S E	0 C	2006 N O	D E	J A	F E	M A	A P	YEAF M A	J S	J U	U	S A
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	P
Airframe (MH-60R)	04	N	6	2	4		1		1		1		1																0
Airframe (MH-60R)	05	N	8	0	8										1		1		1	1	1	1	1	1					0
Airframe (MH-60R)	06	N	15	0	15																								#
								FI	SCAL	YEAR						08				FI	SCAL						20	009	十
ITEM / MANUFACTURER	F Y	V	Т	Е	Α	С	N O	Е	Α	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	O C T	2008 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	U	S B A L
Airframe (MH-60R)	06	N	15	5	10	Ė	·		i i		1.	-			_	Ū	•		•					- ' '		.,		Ü	╁
Airframe (MH-60R)	07	N	21	0	21																								
Airframe (MH-60R)	08	N	31	0	31																								
	09	N	31	0	31																								_

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311/244 ITEM NO 10 PAGE 6 Exhibit P-21 Production Schedule

FY 2005 BUDGET PRODUCTI			JLE, P	-21														DATE						ry 20						
APPROPRIATION/BUDGET AC	TIVITY	<i>(</i>										W	/eap	on	Syst	em		P-1	ITE	ΜN		ENC		TURI	E					
Aircraft Procurement, Navy/BA1						1	Dra	نم رام	Lian F	Data	_				Proc	uror	mon	t L o	adtir	200	MH	I-60	R	l						
Item		Man Name	nufactu and L		n	MS	Pro SR		tion F ON	MAX			Pric	or	ALT		ter		nitia fg Pl	l	R	eord fg Pl			Tota	 1		Un Mea	it of	
Engines	Gene Lynn,	eral Ele , MA	ectric	Co.			6		72	14	4		3			1			12			12			13			E		
																				FI	SCAL	YEAR		l			20	03		
ITEM / MANUFACTURER	F	S	Q	D	В														2002			С	ALE	NDAR	YEAF	₹		20	03	1.
	Y	C	Y	E L	A L													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	E A L
									ISCAL	YEAR					200-	4					ICCAL	YEAF	,				200	05		L
ITEM / MANUFACTURER	F	s	Q	D	В		2003	Г	ISCAL	ILAN	CALE	NDA	R YEA	AR	200	4			2004	F	ISCAL			NDAR	YEAF	₹	20	20	05	l
	Y	V	T Y	E L	A L	O C T	N O V	D E C	J A N	F M E A B R	1 <i>A</i>	A I	M A	J U N	U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E /
Engine	04	N	12	0	12									1					2		2		2		2		2		2	(
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																									<u> </u>	1				

DD Form 2445, JUL 87 P-1 SHOPPING LIST Previous editions are obsolete 311 / 244 PAGE 7

Exhibit P-21 Production Schedule ITEM NO 10

FY 2005 BUDGET PRODUCTION			JLE, P	-21											_	,		DATE					brua							
APPROPRIATION/BUDGET AC	TIVITY												Wea	apon	Sys	tem		P-1	ITEN					URE	Ξ					
Aircraft Procurement, Navy/BA1							Des	م رام	ا مما	Data					Dro	ouro	man	+ 1 0	adtin		MH	 -60)R_	1				—		
		Man	nufactu	ırer's			PIC	auc	tion I	Rate		AL	T Pı			T Af			nitial		R	eorc	ler					Uni	t of	
Item	1	Name	and L	ocatio	n	М	SR	EC	ON	M	AX	to	Oct	t 1		Oct 1			g PL	Τ.		fg P	LT	-	Tota	ıl	1	Meas	sure)
Engines	Gene Lynn,		ectric	Co.			6		72		144		3			1			12			12			13			E		
		,																												
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									FISC	CAL YE	EAR			20	06					FIS	SCAL	YEAF	3				200)7		
ITEM / MANUFACTURER	F	S	Q	D	В		2005	1			C	ALENI	DAR Y	/EAR					2006			(CALEN	DAR	YEAR	}		200)7	
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J J	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A L
Engine	05	N	16	0	16		2		2		2	2	2	2	2	2														0
Engine	06	N	30	0	30																									
								F	ISCAL	YEAR	₹				200	08				FI	SCAL	YEA	R				200)9		
ITEM / MANUFACTURER	F	S	Q	D	В		2007					ALEN	DAR Y	'EAR					2008					NDAR	YEAR	₹		200	09	ĺ
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	Z C C	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
																												\Box		
Engine	07	N	42	0	42																						\vdash	\dashv		\vdash
Engine	08	N	62	0	62																									
Engine	09	N	62	0	62																							\dashv		

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 10 PAGE 8

FY 2005 BUDGET PRODUC			JLE, P	-21							\\/as		C	1	DAT				ebrua							
PPROPRIATION/BUDGET Autricial Procurement, Navy/Barricial		,									vvea	apon	Sys	stem	P-1	ITEM				ΓUR	E					
inclait i loculement, Navy/D/	71						Prod	uction	Rate	-			Pro	cureme	nt Le	eadtime	<u></u>	H-6	0R							_
Item Common Cockpit (MYP)	Lockl	Man Name need N go NY	Martin		n	MS		ECON 36			ALT Pi to Oct 12		AL	T After Oct 1 3		Initial Ifg PLT			rder PLT) *		Tota 22			Uni Meas E)
										+														<u> </u>		_
																	FISC/	AL YE	AR				200	03		Г
ITEM / MANUFACTURER	F	S	Q	D	В											2002			CALE	NDAR	YEAF	3		200)3	İ
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ITEM / MANUFACTURER	F	S	Q	D	В	2	2003	100/		CAL	ENDAR Y	EAR				2004			CALE	NDAR	YEAF	₹		200)5	l
	Y	V C	T Y	E L	A L	O C T	0	D J E A C N	F M E A B R		A M P A R Y	ZCC	J U L	A S U E G P	0 C T	N D O E V C	Α	E	Α	A P R	M A Y	J U N	J U L	A U G	SEP	
ommon Cockpit	05	N	8	0	8																		1		1	t
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										-					1					1				\rightarrow		F

FY04 and prior Common Cockpit procurements are included in the LRIP contract.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 10 PAGE 9

^{*} Actual production lead time for the MH-60S/R Common Cockpit is 15 months. The 19 month lead time reflected above is because the first cockpit delivery is for the MH-60S platform in March 2005.

FY 2005 BUDGET PRODUCT			ILE, P	-21														DATE						ary 20						
APPROPRIATION/BUDGET A		1											Wea	por	Sy:	stem)	P-1	ITE	ΜN	OM	ENC	LAT	TURI	E					
Aircraft Procurement, Navy/BA	1																				MH	1-60	DR (MY	P)					
							Pro	ducti	on l	Rate								nt Le												
			ufactu										T Pr			_T A			nitia			eord						Uni	t of	
Item		Name		ocatio	n	M	SR	EC		MAX			Oct	1		Oct	1	Mi	g Pl	<u>_T</u>	M	fg P			Tota		<u> </u>	Mea	<u>sure</u>	<u>;</u>
Common Cockpit		heed N	Martin				12		36	i	80		12			3						19	*		22		<u>↓</u>	Е		
	Owe	go NY																									<u>↓</u>			
																											<u>↓</u>			
																											<u> </u>			
																											<u> </u>			
		 													006					FI	SCAL						20	007		
ITEM / MANUFACTURER	F	S	Q D B 2005								CA	LEN	DAR Y	EAR			1		2006			(CALE	NDAR	YEAF	1		20	ე7	
	Υ	V C	T Y	E L	A	0	N	D	J	-	М	Α	M	J	J	A	S	0	N	D	J	F	М	Α	M	J	J	A	S	B A
			·			C T	O V	E C	A N		A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
																														Γ
Common Cockpit	05	N	8	2	6		1	1	1	1	1	1															-			0
Common Cockpit	06	N	15	0	15																									
Common Cockpit	07	N	21	0	21																						<u> </u>			<u> </u>
																											1			<u> </u>
								FI	SCAL	YEAR					20	008				F	ISCAL	YEA	R				20	009		
ITEM / MANUFACTURER	F	S	Q	D	В		2007				CA	LEND	DAR Y	EAR					2008			(CALE	NDAR	YEAF	2		20	09	
	Υ	V	Т	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	C	0	E	A		Α	Р	Α	U	U	U	Е	С	0	E	A	Е	Α	Р	A	U	U	U	Е	A L
	07		0.4			Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N		G	Р	
Common Cockpit	07	N	21	7	14																						├			<u> </u>
Common Cockpit	08	N	31	0	31																						\vdash		-	
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Common Cockpit	09	N	31	0	31																									
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^{*} Actual production lead time for the MH-60S/R Common Cockpit is 15 months. The 19 month lead time reflected above is because the first cockpit delivery is for the MH-60S platform in March 2005.

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E	BUDGET ITE	M JUST	TIFICATION	SHEET		DATE:					
	P	-40							February 20	004	
APPROPRIATION/B	UDGET ACTIVI	TY		P-1 ITEM NO	MENCLATURE						
Aircraft Procure	ment, Navy/((BA-1)		MH-60R Ad	Ivance Procu	ırement					
Program Element for	Code B Items:			Other Related	Program Elem	nents					
PE 0204243N					P.E. (0604216N M	lulti Mission	Helicopter L	Jpgrade Dev	elopment	
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST (In Millions)		В	\$32,536	\$46,127	\$70,604	\$99,538	\$148,452	\$151,127	\$153,736	\$534,362	\$1,236,482
MISSION AND DES Multi-Mission Helico (SUW). Airborne Lo mode (permits stand currently detectable. BASIS FOR FY 200 covers Airframe and Equipment (GFE). T The Common Cockp	pter represents a by Frequency Sord-off classification 5 BUDGET REQUENTIAL SOURCE CONTRACT CONTRA	significant nar (ALFS) of hostile UEST: FY ctor Furnis spits for the	t avionics impro will be added t threats). An im 2005 advance hed Equipment e MH-60R and	ovement to the Hoo enhance the exproved Electronic procurement fur (CFE) which incommended will be p	60 series helico kisting acoustic s cs Surveillance l nds are requeste ludes Terminatio	pters by enhance suite. An added Measures system of for procureme on Liability (TL),	ing primary miss Multi-Mode Rad m (ESM) will ena ent of long lead it and long lead it	sion areas of Un lar (MMR) includable passive det ems in support ems for miscella	dersea Warfare des an Inverse S ection and targer of the FY2006 ai aneous Avionics	(USW) and Surfa ynthetic Aperture ting of radar sour rcraft procurement Government Furr	ce Warfare Radar (ISAR) ces not nt. This nished

DD Form 2454, JUN 86 P-1 Shopping List Item No. 11 PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procuren (Page 1 - Funding)	nent Req	uirements	s Analysis		Date:	February 2004							
Appropriation (Treas) Code/CC Aircraft Procurement, Navy/BA		A/Item Co	ontrol Numbe	er		em Nomenclature dvance Procurem							
Weapon System				First System	(BY1) Awar	d Date	Interval Betv	veen Systems					
MH-60R				FY03 for FY	04 Productio	on: 5/03 (\$ in Million	Monthly						
		When	Prior			(\$ 111 M111101	is)					То	1
	PLT	Rqd	Years	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Complete	Total
End Item Qty			5			6	8	15	21	31	31	135	252
CFE - Airframe T.L.	28				14.122	16.370	26.123	35.897	54.927	55.917	56.882	197.714	457.952
CFE - Avionics T.L./Other	32	21			16.964	12.000	18.668	25.141	45.768	47.558	70.719	245.807	482.624
Common Cockpit MYP	15		†										
Long Lead/EOQ								18.770	22.310	24.550			
FY2005						8.000							
FY2006							12.360						
FY2007							0.610						
FY2008							0.420						
Total Common Cockpit MYP						8.000	13.390	18.770	22.310	24.550			87.020
GFE Misc. Avionics	var.	var.			1.450	9.757	12.423	19.730	25.447	23.102	26.135	90.842	208.885
Other													
Total AP					32.536	46.127	70.604	99.538	148.452	151.127	153.736	534.362	1,236.482
Description:													

Description:

Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. The CFE - Avionics T.L., previously recorded as GFE/Common Cockpits, has been changed to more accurately define and reflect program advance procurement requirements and acquisition strategy. The Common Cockpit MYP funding reflects applicable EOQ requirements.

Exhibit P-10 Advance Proc	urement R	equireme	ents Analys	is			Date:		
(Page 2 - Budget Justification	on)							February 2004	
Appropriation (Treasury) C	ode/CC/B	A/BSA/I	tem Contro	l Number	Weapon System		P-1 Line Item No	omenclature	
Aircraft Procurement, Navy	/BA-1				MH-60R		MH-60R Advance	e Procurement (MYP))
				(7	ΓΟΑ, \$ in Millions	5)			
			UNIT		FY 2004	FY 2004			
				FY2004 for FY	Contract	Total Cost	FY2005 for FY	FY 2005 Contract	FY 2005 Total
	PLT	QPA	COST	2005 Qty	Forecast Date	Request	2006 Qty	Forecast Date	Cost Request
End Item				8			15		
	•				25.04			35 05	
CFE - Airframe T.L.	28	1			Mar-04	16.4		Mar-05	26.1
CFE - Avionics T.L.	32	1			Mar-04	12.0		Mar-05	18.7
Common Cockpit MYP	15	1			Dec-03	8.0		Dec-04	13.4
GFE - Misc. Avionics	var	var		var	var	9.7	var	var	12.4
Total Advance Proc						46.1			70.6
Total Auvance Froc						40.1			70.0
Description:									

			BUDG	ET ITEM JU	JSTIFICATIO	ON SHEET					DATE:
					P-40						February 2004
APPROPRIATION/BUI	DGET ACTIVI	TY		P-1 ITEM NO	MENCLATURE						-
Aircraft Procureme	nt, Navy/BA	1, Combat	Aircraft		E-2C (Early	Warning) H	awkeye (MY	′P)			
Program Element for C	Code B Items:			Other Related	Program Eler	nents					
	Prior Years	ID Code	FY 2003	FY 2004 ¹	FY 2005 ¹	FY 2006 ¹	FY 2007 ¹	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	31	Α	5	2	2	2	2	0	4	65	113
Net P-1 Cost (\$M)	1,883.340		259.696	198.230	211.537	211.059	208.579	100.921	618.323	9,260.496	12,952.181
Advance Proc (\$M)	622.060		26.898	28.581	36.413	38.000	0.000	74.974	115.316	1,023.334	1,965.576
Wpn Sys Cost (\$M)	2,505.400		286.594	226.811	247.950	249.059	208.579	175.895	733.639	10,283.830	14,917.757
Initial Spares (\$M)	105.863		20.970	2.947	1.148	0	0	0	11.925	287.662	430.515
Proc Cost (\$M)	2,611.263		307.564	229.758	249.098	249.059	208.579	175.895	745.564	10,571.492	15,348.272
Unit Cost (\$M)	84.234		61.513	114.879	124.549	124.530	104.290	0.000	186.391	162.638	135.825

Description:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the E-2C Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

Basis for Request:

The FY2005 budget funds two aircraft and their associated support.

Note 1:

During FY04 to FY07, in order to ensure the industrial base remains viable, funds are required to continue the deployment of the Cooperative Engagement Capability (CEC) and provide training aircraft to the fleet. The change of 5 aircraft per year to 2 aircraft per year causes an increase in unit cost due to the re-amortization of fixed costs. A multi-year contract (FY04-FY07) is required to execute these buys due to quantities below the minimum sustaining rate of four (4) aircraft per year in order to retain critical skills, maintain proficiency, and reduce loss of learning as the program transitions to Advanced Hawkeye.

MANUFACTURER: NORTHROP GRUMMAN

REAL \$K

	PRIOR YEARS	MULTIYEAR FY03	MULTIYEAR 5	MULTIYEAR MULTIYEAR FY04 2	MULTIYEAR FY05	MULTIYEAR 2
<u>ITEM</u>	<u>Total Cost</u>	<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u> <u>Total Cost</u>	<u>Unit Cost</u>	Total Cost
1. Airframe/CFE	1,165,967.155	37,681.741	188,408.704	62,758.000 125,516.000	73,504.708	147,009.415
2. CFE Mission Electronics	629,791.851	18,302.686	91,513.431	3,874.500 7,749.000	9,994.700	19,989.400
GFE Electronics	133,131.176	6,539.818	32,699.090	4,417.351 8,834.702	5,828.703	11,657.406
4. Engines	173,615.821	4,220.000	21,100.000	4,623.288 9,246.575	4,699.074	9,398.147
Engine Accessories	1,756.853	825.454	4,127.269	2,224.416 4,448.832	2,260.879	4,521.758
Other GFE	9,855.340	715.825	3,579.124	1,306.499 2,612.998	1,744.619	3,489.237
Subtotal GFE	318,359.191	12,301.097	61,505.483	12,571.553 25,143.107	14,533.274	29,066.548
Rec Flyaway ECO	0.000	0.000	0.000	0.000 0.000	0.000	0.000
8. Recurr Flyaway Cost	2,114,118.197	68,285.524	341,427.618	79,204.053 158,408.107	98,032.682	196,065.363
9. Nonrecurring Cost	39,150.629		3,500.000	31,739.760		0.000
Ancillary Equipment	0.000		0.000	0.000		0.000
11.	0.000		0.000	0.000		0.000
12. Total Flyaway Cost	2,153,268.826	68,985.524	344,927.618	95,073.933 190,147.867	98,032.682	196,065.363
13. Airframe PGSE	16,750.487		2,691.849	1,555.906		692.892
14. Engine PGSE	91.000		0.000	0.000		0.000
15. Avionics PGSE	2,568.655		403.000	275.528		103.561
Pec Training Equipment			33,431.432	2,270.617		1,354.691
17. Pubs/Tech Data	12,342.519		772.370	2,159.307		1,156.185
Production Support	140,785.469		42,329.731	23,218.775		21,759.308
19. ILS	0.000		0.000	5,500.000		5,000.000
20.	0.000		0.000	0.000		0.000
21. Support ECO	0.000		0.000	0.000		0.000
22. Support COST	187,271.175		79,628.382	34,980.133		30,066.637
23. GROSS P-1 COST	2,340,540.001		424,556.000	225,128.000		226,132.000
24. ADV PROC CREDIT	-457,200.000		-164,860.000	-26,898.000		-14,595.000
25. NET P-1 COST	1,883,340.001		259,696.000	198,230.000		211,537.000
26. ADV Procurement	622,060.000		26,898.000	28,581.000		36,413.000
Weapon System Cost	2,505,400.001		286,594.000	226,811.000		247,950.000
28. Initial Spares	105,863.000		20,970.000	2,947.000		1,148.000
29. Procurement Cost	2,611,263.001		307,564.000	229,758.000		249,098.000
Weapon System			286,594.000	226,811.000		247,950.000
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UNCLASSIFIED

BUDGET PROCUREME	ENT HISTO	ORY AND F	PLANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
						E-2C HAWKEYE			February 200	4
B. APPROPRIATION/BUDGET A	CTIVITY				C. P-1 ITEM NO	DMENCLATURE			SUBHEAD	
Aircraft Procuremen	nt, Navy/l	BA-1, Co	mbat Aircraft		E-2C (Early	Warning) Hawkeye (MYP)		Y1 <i>A</i>	\1
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe</u>										
2003 Regular (Multi Year)	5	55,984.43	NAVAIR	December-98	SS FFP/MYP	Northrop Grumman St. Augustine, FI	Dec 02	May 05	Yes	N/A
Advance for FY 04		TL		January-03	AAC		Mar 03			
2004 Regular (Multi Year)	2	66,632.50	NAVAIR	November-03	SS MYP	Northrop Grumman St. Augustine, Fl	Jan 04	Jan 07	Yes	N/A
Advance (EOQ for MYP) (FY 04 for FY 05-07)		TL/EOQ		November-03	AAC/MYP		Jan 04			
2005 Regular (Multi Year)	2	83,499.41	NAVAIR	November-03	SS MYP	Northrop Grumman St. Augustine, FL	Dec 04	May 07	Yes	N/A
Advance (EOQ for MYP) (FY 05 for FY 06-07)		TL/EOQ		November-03	AAC/MYP		Dec 04			
D. DEMARKO										

D. REMARKS

FY 04-07 will be MYP due to quantities being below minimum sustaining rate.

P-1 Shopping List - Item No 12

Exhibit P-5A, Procurement History and Planning (Exhibit P-5A, page 1 of 2)

UNCLASSIFIED

BUDGET PROCUREM	ENT HIST	ORY AND	PLANNING EXH	IBIT (P-5A)		Weapon System		A. DATE		
						E-2C HAWKEYE		F	ebruary 200	04
B. APPROPRIATION/BUDGET A	ACTIVITY				C. P-1 ITEM NO	DMENCLATURE			SUBHEAD	
Aircraft Procuremer	nt, Navy/l	BA-1, Co	mbat Aircraft		E-2C (Early	Warning) Hawkeye	(MYP)		Y1	A1
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engines</u>										
2003 Regular (Multi-Year)	10*	2,110.00	NAVAIR	February-99	SS FFP/MYP	Rolls Royce Indianapolis, IN	Dec 02	Oct 04	Yes	N/A
Advance for FY 04		T/L		March-03	AAC	•	Jul 03			
2004 Regular	4*	2,311.64	NAVAIR	January-04	SS	Rolls Royce Indianapolis, IN	Mar 04	May 06	Yes	N/A
Advance for FY 05		T/L		January-04	AAC	,	Mar 04			
2005 Regular	4*	2,349.54	NAVAIR	January-04	SS	Rolls Royce Indianapolis, IN	Dec 04	Nov 06	Yes	N/A
Advance for FY 06		T/L		January-04	AAC		Dec 04			
D REMARKS										

D. REMARKS

*Quantity is 2 per aircraft.

PRODUCTION SCHEDULE, I	P-21																DATE				Feb	ruar	y 200)4				
APPROPRIATION/BUDGET A													Veapo	-	/sten	n	P-1	ITE								 .		
Aircraft Procurement, Navy/BA	4-1, Com	bat Ai	rcraft									E-2C	HAWKE'				<u> </u>				Wa	rnin	<u>g) H</u>	awk	eye	(MY	<u>-2)</u>	
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CLASSIFICATION: UNCLASSIFIED

	BUDG	SET ITEM JUSTIFICA	ATION SHEET			DATE:					
		P-40						Februa	ry 2004		
APPROPRIATION/BUD	GET ACTIVITY	•		P-1 ITEM NOM	IENCLATURE						
Aircraft Procurement, I	Navy/ Combat	Aircraft, (BA-1)				E-	-2C Advance Pr	ocurement (MY	P)		
Program Element for Co	de B Items:			Other Related I	Program Elemer	nts					
	Prior	ID								То	
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST (In Millions)	622.060	A	26.898	28.581	36.413	38.000	0.000	74.974	115.316	1,023.334	1,965.576

MISSION AND DESCRIPTION:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay, and automatic tactical data exchange.

BASIS FOR FY 2005 BUDGET REQUEST:

The FY 05 budget funds the long-lead requirement for the procurement of two aircraft in FY 06 and EOQ funds for two aircraft in FY07.

DD Form 2454, JUN 86 Page No. 1

Exhibit P-40, Budget Item Justification

Exhibit P-10, Advance Procurement R	equirement	s Analysis	Date:										
(Page 1 - Funding) Appropriation (Treasury) Code/CC/BA			February 20	04									
Appropriation (Treasury) Code/CC/BA	/BSA/Item (Control Num	ıber		em Nomencl								
1506/BA1/NA				E-2C Adva	nce Procure	ment (MYP)						
Weapon System			First System	า (BY1) Awa	rd Date			mpletion Da	ate				
E-2C HAWKEYE				Dec 03			May 07						
				(\$	in Millions)								
	PLT	When Rqd	Prior Years		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
E-2C	41		31		5	2	2						
CFE/AIRFRAME					Multiyear	Multiyear	Multiyear						
CFE/AIRFRAME RADAR	24	10	19.7										
PDS ROTODOME	24	10	9.3										
ROTODOME	24	10	12.7										
EMDU IFF	24	10	1.3										
IFF	24	10	8.3										
LANDING GEAR OTHER CFE	24	10	6.9										
OTHER CFE	24	10	82.9										
PRIOR LL/EOQ			273.0										
FY03 LL/EOQ			158.8										
LL/EOQ AIRFRAME													
FOR FY04					20.9								
FOR FY05						13.0							
FOR FY06						7.0	17.0						
FOR FY07						7.0	17.0						
TOTAL LL/EOQ AIRFRAME					20.9	27.0	34.0						
GFE													
ENGINE	24	10	10.1		1.2	1.2	1.2					1	
JTIDS	24	10	15.2		0.8	0.2	0.8						
OTHER GFE	24	10	23.9		4.0	0.1	0.4						
TOTAL		 	622.1		26.9	28.6	36.4						
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(MYP) FY2005 Total Cost Request
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UNCLASSIFIED

			BUDGE	ET ITEM JU	STIFICATION	ON SHEET					DATE:	
				F	P-40						February 2004	
APPROPRIATION/BUDG	ET ACTIVITY						P-1 ITEM NO	MENCLATUR	RE			
Aircraft Procurement,	Navy/		BA-2				UC-35					
Program Element for Code	e B Items:						Other Relate	d Program Ele	ements			
N/A								N/A				
	Prior	ID									То	Total
	Years	Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Program
QUANTITY	4	Α		1	4							9
Net P-1 Cost (\$M)	26.776			8.109	30.948							65.833
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	26.776			8.109	30.948							65.833
Initial Spares (\$M)												
Proc Cost (\$M)	26.776			8.109	30.948							65.833
Unit Cost (\$M)	6.694			8.109	7.737							7.315

Description:

The UC-35 is a FAA type-certified modern commercial cargo/passenger transport aircraft (Cessna Citation Ultra / Encore) that will replace the US Marine Corps' (USMC) CT-39 aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. Two UC-35 aircraft have also been procured for the USMC Reserves in FY98 using National Guard & Reserve Equipment (NG&RE).

Basis for FY 2005 Request:

No funding is requested in FY 2005.

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO 14 PAGE NO 1

UNCLASSIFIED

Aircraft model: UC-35

\$ in thousands

			FY 2	2003	FY:	2004	FY 2	005
		Prior Years	Qty:	1	Qty:	4	Qty:	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132		
2	CFE Electronics							
3	GFE Electronics							
4	Engines/Eng Acc							
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO							
8	Rec Flyaway Cost	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132		
9	Non-Recur Cost							
10	Ancillary Equip							
11	/ tromary Equip							
12	Total Flyaway	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132		
13	Airframe PGSE							
14	Engine PGSE							
15	Avionics PGSE							
16	Pec Trng Eq							
17	Pub/Tech Eq	6.000		1.000				
18	Other ILS	1,786.968		537.831		58.868		
19	Prod Eng Supt	141.414		49.793				
20								
21	Support Cost	1,934.382		588.624		58.868		
22	Gross P-1 Cost	26,776.000		8,109.000		30,948.000		
23	Adv Proc Credit							
24	Net P-1 Cost	26,776.000		8,109.000		30,948.000		
25	Adv Proc CY							
26	Weapon System Cost	26,776.000		8,109.000		30,948.000		
27	Initial Spares							
28	Procurement Cost	26,776.000		8,109.000		30,948.000		

P-1 SHOPPING LIST ITEM NO 14 PAGE NO 2

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	DRY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System UC-35		a. date Fe b	ruary 2004	
B. APPROPRIATION/BUDGE Aircraft Procureme		BA-2			C. P-1 ITEM NOM	ENCLATURE UC-35			SUBHEAD	42CA
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE / FY03 Airframe CFE / FY04	1	\$ 7,520 \$ 7,722	ARMY ARMY	N/A N/A	FFP FFP	CESSNA AIRCRAFT WICHITA, KS CESSNA AIRCRAFT	1/03 1/04	1/04 3/05	N/A N/A	N/A N/A
D. REMARKS										

D. REMARKS

P-1 SHOPPING LIST ITEM NO. 14 PAGE NO. 4

PRODUCTION SCHEDULE, P-																			ATE: F											
APPROPRIATION/BUDGET AC		,											Nea		Sys	stem	1	P-1	ITEN		OME	ENC	LAT	URI	=					,
Aircraft Procurement, Navy/BA-2	2												UC-	35				<u> </u>	UC-											
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ITEM / MANUFACTURER	F	S	Q	D	В		2001				(ALEN	DAR	YEAF	R 200	2									EAR	2003	-		
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UC-35 / CESSNA	03	N	1	0	1	Ė	V	U				IX.	•	-	_	Ü	'		v	Ü	A		11	- 1		.,	Ė	Ť	$\dot{-}$	1
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ITEM / MANUFACTURER	F	S	Q	D	В		2003					С	ALEN	DAR	YEAF	R 200	4						CA	LEND	AR Y	EAR	2005			
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UC-35 / CESSNA UC-35 / CESSNA	03 04	N N	1	0	4				1 A														1	1	1	1				0
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ITEM / MANUFACTURER	F	S	Q	D	В		2005					ī	ALEN	DAR	YEAF		1						_	т —	_	EAR	-			_
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244

UNCLASSIFIED

			BUDG	SET ITEM J	USTIFICAT	ION SHEE	Т				DATE:	
					P-40						February 2004	
APPROPRIATION/BUDGI	ET ACTIVIT	′					P-1 ITEM NO	MENCLATUR	RE			
Aircraft Procurement,	Navy, BA-	2					C-40A					
Program Element for Code	B Items:						Other Relate	d Program Ele	ments			
N/A							N/A					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	2	Α		1	1	1	3	3			14	29
Net P-1 Cost (\$M)	110.796			61.553	63.477	65.224	207.358	198.264			1,241.028	1,947.700
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	110.796			61.553	63.477	65.224	207.358	198.264			1,241.028	1,947.700
Initial Spares (\$M)	2.137						4.148				109.743	116.028
Proc Cost (\$M)	112.933			61.553	63.477	65.224	211.506	198.264			1,350.771	2,063.728
Unit Cost (\$M)	56.467			61.553	63.477	65.224	70.502	66.088			96.484	71.163

Description:

The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve with a long range aircraft that will carry high priority passengers and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the "combination" configuration. The C-40A is a commercial derivative of the Boeing 737-700C and all three configurations are FAA Certified. The C-40A is certified for Extended Twin-Engined Operations (ETOPS) for over water operations.

In prior years, in addition to the two aircraft shown above, four C-40A aircraft and related support were procured for the Navy Reserves using FY97-99 National Guard & Reserve Equipment (NG&RE) funding.

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft.

Basis for FY 2005 Request: FY 2005 funds the purchase of one (1) C-40A aircraft.

P-1 SHOPPING LIST

ITEM NO 15 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

Date: February 2004

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: C-40A

\$ in thousands

		D: V		2002	FY 2	003	FY 2	2004	FY 20	05
		Prior Years	Qty:	T-1-1 01	Qty: 1	T-4-1 04	Qty: 1	T-4-1 04	Qty: 1	T-4-1 04
	4: (055	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	106,707.000			61,150.000	61,150.000	62,651.000	62,651.000	64,203.000	64,203.000
2	CFE Electronics									
3	GFE Electronics	148.000			49.000	49.000	56.000	56.000	138.000	138.000
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	106,855.000			61,199.000	61,199.000	62,707.000	62,707.000	64,341.000	64,341.000
9	Non-Recur Cost									
10	Ancillary Equip									
11										
12	Total Flyaway	106,855.000			61,199.000	61,199.000	62,707.000	62,707.000	64,341.000	64,341.000
13	Airframe PGSE	1,134.000								
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq									
17	Pub/Tech Eq									
18	Other ILS	1,264.000				178.000		401.000		522.000
19	Prod Eng Supt	1,543.000				176.000		369.000		361.000
20										
21	Support Cost	3,941.000				354.000		770.000		883.000
22	Gross P-1 Cost	110,796.000				61,553.000		63,477.000		65,224.000
23	Adv Proc Credit									
24	Net P-1 Cost	110,796.000				61,553.000		63,477.000		65,224.000
25	Adv Proc CY									
26	Weapon System Cost	110,796.000				61,553.000		63,477.000		65,224.000
27	Initial Spares	2,137.000								
28	Procurement Cost	112,933.000				61,553.000		63,477.000		65,224.000
		•						•		

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCURE	MENT HISTO	RY AND PL	ANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						C-40A		February 2004	4	
B. APPROPRIATION/BUDGE					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procurem	ent, Navy, I	BA-2			C-40A				42B2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY2003	1	61,150	NAVAIR	N/A	FFP	BOEING SEATTLE WA	2/03	11/04	N/A	N/A
FY 2004	1	62,651	NAVAIR	N/A	FFP	BOEING SEATTLE WA	11/03	2/05	N/A	N/A
FY 2005	1	64,203	NAVAIR	N/A	FFP	BOEING SEATTLE WA	12/04	10/06	N/A	N/A
D. REMARKS	1	<u> </u>		<u>I</u>	ı		1	1	1	ı

P-1 SHOPPING LIST ITEM NO 15 PAGE NO. 3 DD Form 2446-1, JUL 87

PRODUCTION SCHEDULE, P	-21																	DATE			ebru									
APPROPRIATION/BUDGET A Aircraft Procurement, Navy, BA		Y											Wea 40A		Sys	stem		P-1	ITEN C-4		ME	NCL	ATL	JRE						
-							Pro	duct	ion F	Rate									eadtin											
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FY05 C-40A	Boeiı	ng Se	attle			N/A	١	N/A	١	N/A			3			3						22			25			Е	_	
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ITEM / MANUFACTURER	F	s	Q	D	В		2001		FI	SCAL	YEA	R 2002	2 CALE	NDAR	YEA	R 200	2	<u></u>				FISC		EAR 20	003 AR YE	AR 2	2003			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
C-40A/Boeing Seattle	03	N	1	0	1																	Α								1
ITEM / MANUFACTURER	F		Q	D	В		2003		FI	SCAL	YEA	R 2004	4 CALE	ND AD	VEA	D 000	4					FISC		EAR 20	005 AR YE	AD 0	2005			
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C-40A/Boeing Seattle	03	N	1	0	1	'		C	IN	В	K	K	T	IN	_	G	P	'	1	C	IN		K	K	Ť	IN		G	Р	0
C-40A/Boeing Seattle C-40A/Boeing Seattle	04 05	N N	1	0	1		Α													Α		1								1
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PRODUCTION SCHEDULE, F	P-21																	DATE		F	ebr	uary	200)4					
APPROPRIATION/BUDGET A	CTIVIT	1											Wea	apon	Sys	stem		P-1	ITEM	1 NC	ME	NCL	ΑTL	JRE					
Aircraft Procurement, Navy, Ba	A-2											C-	40A						C-4	0A									
							Pro	duct	ion F	Rate								nt Le	adtin	nes									
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FY05 C-40A	Boeiı	ng Sea	attle			N/A	١	N/A	١	N/A			3			3						22			25			Е	
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	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
C-40A/Boeing Seattle	05	N	1	0	1													1											
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		С	Υ	L	L	C T	0 V	E	A	E	A	Р	A	U	U -	U	E	C T	0 V	E	A	E	A	P P	A	U	U	U	E

UNCLASSIFIED

			BUDGE	ET ITEM JU	ISTIFICATION	ON SHEET					DATE:	
				ı	P-40						February 2	004
APPROPRIATION/BUDG	GET ACTIVITY						P-1 ITEM NC	MENCLATUR	RE			
Aircraft Procurement	, Navy/ BA-2						C-37 Aircra	aft				
Program Element for Cod	de B Items:						Other Relate	d Program Ele	ements			
	Prior	ID									То	Total
	Years	Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Program
QUANTITY	1	Α			1	1				2		5
Net P-1 Cost (\$M)	48.412				54.592	53.331				112.284		268.619
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	48.412				54.592	53.331				112.284		268.619
Initial Spares (\$M)	1.830					1.598				3.721		7.149
Proc Cost (\$M)	50.242				54.592	54.929				116.005		275.768
Unit Cost (\$M)	50.242				54.592	54.929				58.003		55.154

Description:

- 1. The C-37 is a long-range, twin-turbofan, Commercial Off the Shelf (COTS)/Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The aircraft will be certified per Federal Aviation Regulation (FAR) Part 25 (Airworthiness Standards), Part 34 (Pollution), and Part 36 (Noise).
- 2. The mission of the C-37 aircraft is to provide long range executive transport to the Chief of Naval Operations (CNO), Commander in Chief's (CINC's) and their staff. Four of the five aircraft currently meeting this mission have exceeded or will exceed fatigue life expiration by FY 2006.
- 3. The aircraft will comply with reduced vertical separation minimum (RVSM), extended twin-engine over-water requirements and be communication, navigation, surveillance/air traffic management (CNS/ATM) compliant. The aircraft will have state of the art avionics that comply with all known FAA and International Civil Aviation Organization (ICAO) mandates and Future Air Navigation Systems (FANS) requirements.
- 4. The total aircraft program requirement is five (5) aircraft.

Basis for FY2005 Request: Provides procurement of 1 aircraft and support in FY 05

P-1 SHOPPING LIST

ITEM NO 16 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

Date: February 2004

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: C-37

\$ in thousands

			FY	2002	FY 2	2003	FY 2	2004	FY 20	05
		Prior Years	Qty:		Qty:		Qty:	1	Qty:	1
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	44,000.000					47,585.969	47,585.969	49,053.000	49,053.000
2	CFE Electronics									
3	GFE Electronics									
4	Engines/Eng Acc									
5	Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	44,000.000					47,585.969	47,585.969	49,053.000	49,053.000
9	Non-Recur Cost									
10	Ancillary Equip									
11	1.1									
12	Total Flyaway	44,000.000					47,585.969	47,585.969	49,053.000	49,053.000
13	Airframe PGSE	900.000						1,250.000		450.000
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq	948.000						1,125.000		451.000
17	Pub/Tech Eq	360.000						625.000		262.000
18	Other ILS	1,564.000						2,882.000		2,320.000
19	Prod Eng Supt	640.000						1,124.031		795.000
20										
21	Support Cost	4,412.000						7,006.031		4,278.000
22	Gross P-1 Cost	48,412.000						54,592.000		53,331.000
23	Adv Proc Credit									
24	Net P-1 Cost	48,412.000						54,592.000		53,331.000
25	Adv Proc CY									
26	Weapon System Cost	48,412.000						54,592.000		53,331.000
27	Initial Spares	1,830.000								1,598.000
28	Procurement Cost	50,242.000						54,592.000		54,929.000

P-1 SHOPPING LIST

ITEM NO 16 PAGE NO 2

UNCLASSIFIED

BUDGET PROCURE	EMENT HISTO	DRY AND F	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE February	2004	
B. APPROPRIATION/BUDG Aircraft Procuren		BA 2			C. P-1 ITEM NON C-37	I MENCLATURE			SUBHEAD 42VP	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY 2004	1	\$47,586	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	2/04	8/05	N/A	N/A
FY 2005	1	\$49,053	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	12/04	6/06	N/A	N/A
L										
D. REMARKS										

P-1 SHOPPING LIST ITEM NO. 16 PAGE NO. 4 DD Form 2446-1, JUL 87

PRODUCTION SCHEDULE, I																	DATE			ebru									
APPROPRIATION/BUDGET A	CTIVITY	Y											apon	Sys	stem)		ITE		OME	NCL	_ATI	URE						
Aircraft Procurement, Navy/											C-	37 <i>F</i>	VC					-37 A											
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		С	Υ	L	L	С	0	Е	A E	Α	Р	Α	U	U	U	Е	С	0	Е	Α	E	Α	Р	Α	Ŭ	U	U	Е	A L
						Т	V	С	N B	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
C-37 Aircraft	04	N	1	0	1				Α		1								^								1		0
C-37 Aircraft	05	N	1	0	1														Α								\vdash		1
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C-37 Aircraft	05	N	1	0	1	<u> </u>	٧	U	14 5	11	- 1	'	1	Ė	_			v	U	-		11	11	'		┢┷	$\overline{}$	$\dot{ o}$	0
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244 ITEM NO 16 PAGE 5

UNCLASSIFIED

		Е	BUDGET IT	EM JUSTIF	ICATION S	SHEET				DATE:	
				P-40						February 20	04
APPROPRIATION/BUDGE	T ACTIVITY					P-1 ITEM NC	MENCLATURE				
Aircraft Procurement,	Navy, BA-3					T48TS (Fo	rmerly, T-39	Replacemer	nt)		
Program Element for Code	B Items:					Other Related	d Program Elem	ents			
	Prior Years	ID Code	FY 2003	FY 2004 *	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY		Α		0	1	3	3	7		2	16
Net P-1 Cost (\$M)				21.855	52.435	91.958	61.919	152.115		34.000	414.282
Advance Proc (\$M)				0	0	0	0	0		0	0
Wpn Sys Cost (\$M)				21.855	52.435	91.958	61.919	152.115		34.000	414.282
Initial Spares (\$M)				0	3.987	5.371	6.350	6.822		0	22.530
Proc Cost (\$M)				21.855	56.422	97.329	68.269	158.937		34.000	436.812
Unit Cost (\$M)					56.422	32.443	22.756	22.705		17.000	27.301

Description:

The Undergraduate Military Flight Officer Training System (UMFOTS) consists of an FAA type-certified commercial passenger aircraft; Emergency Procedures Trainers and a Ground Based Training System to perform Undergraduate Military Flight Officer training at NAS Pensacola, Florida. T-39N/G aircraft currently performing the UMFOTS training are in excess of 35 years of age. These aircraft are rapidly reaching the end of their structural fatigue life and must be replaced to continue providing Naval Flight Officer's (NFOs) to the Navy, Marines, Air Force and foreign customers.

The designation has changed to T48TS.

DD Form 2454, JUN 86

Basis for FY 05 Request: One aircraft, non-recurring engineering (NRE), and other required support.

* \$20.5M of FY04 funding has been identified for reprogramming for higher Department of the Navy priorities.

P-1 SHOPPING LIST

ITEM NO 17

PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: T48TS \$ in thousands

			FY 2	2003	FY:	2004	FY 2	2005
		Prior Years	Qty:	0	Qty:		Qty:	1
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	0	0	0	0	0	17,000.000	17,000.000
2	CFE Electronics	0	0	0	0	0	0	0
3	GFE Electronics	0	0	0	0	0	0	0
4	Engines/Eng Acc	0	0	0	0	0	0	0
5	Armament	0	0	0	0	0	0	0
6	Other GFE	0	0	0	0	0	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0	0
8	Rec Flyaway Cost	0	0	0	0	0	17,000.000	17,000.000
9	Non-Recur Cost	0		0		0		28,450.000
10	Ancillary Equip	0		0		0		0
11	, , ,							
12	Total Flyaway	0		0			45,450.000	45,450.000
13	Airframe PGSE	0		0		0		0
14	Engine PGSE	0		0		0		0
15	Avionics PGSE	0		0		0		0
16	Pec Trng Eq	0		0		0		5,000.000
17	Pub/Tech Eq	0		0		0		0
18	Other ILS	0		0		0		265.000
19	Prod Eng Supt	0		0		1,353.000		1,720.000
20	*	-				20,502.000		,
21	Support Cost	0		0		21,855.000		6,985.000
20	Crass D.4 Cost	0		0		24 055 000		EQ 40E 000
22	Gross P-1 Cost	0		0		21,855.000		52,435.000
23	Adv Proc Credit	0		0		0		0
24	Net P-1 Cost	0		0		21,855.000		52,435.000
25	Adv Proc CY	0		0		0		0
26	Weapon System Cost	0		0		21,855.000		52,435.000
27	Initial Spares	0		0		0		3,987.000
28	Procurement Cost	0		0		21,855.000		56,422.000

P-1 SHOPPING LIST

ITEM NO 17

PAGE NO

Date: February 2004

²

^{* \$20.5}M of FY04 funding has been identified for reprogramming for higher Department of the Navy priorities.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	ORY AND I	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						T48TS		February 200)4	
B. APPROPRIATION/BUDGE					C. P-1 ITEM NON	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy E	3A-3								
	_				T48TS (for	merly T-39 replacer	nent)		U3CT	
					CONTRACT			DATE OF	TECH	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE NOW?	REVISIONS AVAILABLE
Airframe/CFE										
FY 2005	1	17,000	NAVAIR, Pax River	2/04	FP/OPT	TBD	1/05	7/06	N/A	N/A
D. REMARKS										
Competitive procurement										
DD Form 2446-1 .IIII	97	D	-1 SHOPPING LIST	ITEM NO	17	PAGE NO 4				

PRODUCTION SCHEDULE, P	-21																	DATE				ruar								_
APPROPRIATION/BUDGET A													Wea						ITEI		ЮM	ENC	CLA	ΓUR	E					
Aircraft Procurement, Navy BA-	.3					I	D	.l C		2-1-			Trai				100 O 10		T48 adtir					1						
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T48TS	TBD	varric	and L	ocalio	/I I		BD	TE		TB		ιο	0	•		3			19	- '		19	<u>- ' </u>		22			E	isuic	<u> </u>
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ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	0	2003 N	D	J	F	М	Α	CALEN M	NDAR J	YEAF	R 2004 A	1 S	0	N	D	J	F	CAI M	LEND A	AR YE M	AR 2	2005	Α	S	В
		С	Υ	L	L	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U	U	E P	C T	0 V	E C	A N	E B	A R	P R	A	U N	U L	U	E P	A L
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TIEW/WANDFACTURER	F Y	S V	T	E	A	0	2005 N	D	J	F	М	Α	M	J	J	A 2005	s	0	N	D	J	F	M	A	M	.J	2007 J	Α	S	В
		С	Y	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	O L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	A L
T48TS	05	N	1	0	1										1															0
																														_

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311/244 ITEM NO 17 PAGE 5

UNCLASSIFIED

		В	UDGET ITE	M JUSTIF	ICATION SH	HEET				DATE:	
				P-40						February 2	004
APPROPRIATION/BUDGE	T ACTIVITY				P-1 ITEM NO	MENCLATUR	₹E				
Aircraft Procurement, N	Navy/B.A.3					T45TS Gos	shawk				
Program Element for Code	B Items:				Other Relate	d Program Ele	ements				
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	173	А	8	14	8	5	0	0	0	26	234
Net P-1 Cost (\$M)	3,785.007	Α	218.159	336.684	253.589	215.754	0	0	0	722.722	5,531.915
Advance Proc (\$M)	342.890	Α	0	0	0	0	0	0	0	0	342.890
Wpn Sys Cost (\$M)	4,127.897	Α	218.159	336.684	253.589	215.754	0	0	0	722.722	5,874.805
Initial Spares (\$M)	239.030	Α	3.540	10.388	3.864	3.097	0	0	0	16.340	276.259
Proc Cost (\$M)	4,366.927	Α	221.699	347.072	257.453	218.851	0	0	0	739.062	6,151.063
Unit Cost (\$M)	25.242	Α	27.712	24.791	32.182	43.770	0	0	0	28.425	26.287

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired in FY99 & T-2C starts retirement in FY07). The fully integrated system includes: 234 T-45 aircraft; 18 simulators; academic materials, training aids, & equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR FY 2005 REQUEST: FY05 fully funds procurement quantities.

P-1 SHOPPING LIST ITEM NO. 18 PAGE NO. 1 CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: T45TS Goshawk \$ in thousands

Date: February 2004

			FY 2	2003	FY 2	2004	FY 2	2005
		Prior Years	Qty:	8	Qty:	14	Qty:	8
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	2,824,714.958	18,349.435	146,795.482	17,573.803	246,033.246	20,782.927	166,263.417
2	Engines/Eng Acc	209,856.774	2,808.785	22,470.282	2,880.688	40,329.630	2,254.511	18,036.090
3	GFE Electronics	20,868.555	244.508	1,956.060	256.971	3,597.595	261.083	2,088.660
6	Other GFE	85,493.544	597.865	4,782.918	555.995	7,783.930	585.690	4,685.518
	Subtotal GFE	316,218.873	3,651.158	29,209.260	3,693.654	51,711.155	3,101.284	24,810.268
7	Rec Flyaway ECO	17,966.768	155.340	1,242.721	147.456	2,064.388	502.264	4,018.111
8	Rec Flyaway Cost	3,158,900.599	22,155.933	177,247.463	21,414.914	299,808.789	24,386.475	195,091.796
9	Non-Recur Cost	98,926.715		3,502.696		2,400.000		2,400.000
10	Ancillary Equip	19,474.650		2,737.000		1,451.321		3,835.726
12	Total Flyaway	3,277,301.964	22,935.895	183,487.159	21,690.008	303,660.110	25,165.940	201,327.522
13	Airframe PGSE	118,641.329		4,232.079		1,998.120		9,525.877
16	Pec Trng Eq	214,083.259		0		0		0
17	Pub/Tech Eq	51,640.466		1,665.038		938.652		4,773.000
18	Other ILS	247,282.696		11,837.547		12,735.005		18,899.200
19	Fac Mgmt/Fld Act	188,384.217		14,337.103		15,647.813		16,555.342
20	ISD/TIS/ACAD	30,054.856		2,600.074		1,704.300		2,508.059
	Other Support	508.143		0		0		0
21	Support Cost	850,594.966		34,671.841		33,023.890		52,261.478
22	Gross P-1 Cost	4,127,896.930		218,159.000		336,684.000		253,589.000
23	Adv Proc Credit	-342,889.992		0		0		0
24	Net P-1 Cost	3,785,006.938		218,159.000		336,684.000		253,589.000
25	Adv Proc CY	342,889.992		0		0		0
26	Weapon System Cost	4,127,896.930		218,159.000		336,684.000		253,589.000
27	Initial Spares	239,029.877		3,540.000		10,388.000		3,864.000
28	Procurement Cost	4,366,926.807		221,699.000		347,072.000		257,453.000

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND F	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
					_	T45TS GOSHAWK			February 20	04
B. APPROPRIATION/BUDGE					C. P-1 ITEM NOM				SUBHEAD	
Aircraft Procureme	ent, Navy/ E	3.A.3				T45TS			U3GH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY 2003	8	18,349	NAVAIR, Pax River	11/01	SS /FP	Boeing (MDA) St. Louis, MO	7/03	11/04	Yes	N/A
FY 2004	14	17,574	NAVAIR, Pax River	3/03	SS /FP	Boeing (MDA) St. Louis, MO	3/04	10/05	Yes	N/A
FY 2005	8	20,783	NAVAIR, Pax River	11/03	SS /FP	Boeing (MDA) St. Louis, MO	3/05	10/06	Yes	N/A
D. DEMARKO										

D. REMARKS

Airframe/CFE and CFE Mission Electronics only. Engine is GFE.

Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane.

Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFP's utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND I	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
						T45TS GOSHAWK			February 20	04
B. APPROPRIATION/BUDGE	ET ACTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Aircraft Procurem	ent, Navy/	B.A. 3				T45TS			U3GH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine</u>										
FY 2003	8	2,809	NAVAIR, Pax River	N/A	SS/ FP/ OPT	Rolls Royce plc Bristol, England	12/02	3/04	YES	N/A
FY 2004	15	2,689	NAVAIR, Pax River	N/A	SS/ FP/ OPT	Rolls Royce plc Bristol, England	12/03	3/05	YES	N/A
FY 2005	7	2,577	NAVAIR, Pax River	10/03	SS/ FP	Rolls Royce plc Bristol, England	2/05	3/06	YES	N/A
D. DEMARKO										

D. REMARKS

Engine / Accessories only.

Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine.

Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFP's are utilized, and initial discussions begin on the RFP issue dates listed.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 18 PAGE NO. 5

PRODUCTION SCHEDULE, F APPROPRIATION/BUDGET A		,										,	Moo	n o n	Sys	t o m		DATE				ebru								
APPROPRIATION/BUDGET A Aircraft Procurement, Navy	B.A														Airo			P-1	ITE	W N	OIVIE	=NC	LAI		= 5TS					
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AIRFRAME	BOEI	NG (N OUIS,	/IDA)				8		12		24		0			6			38			19			25			eac		
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ITEM / MANUFACTURER	F	S	Q	D	В		2003			FISC	AL YE	EAR :		IDAR	YEAR	200	4					FISC			2005 AR YE	EAR 2	2005			-
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N O L	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AIRFRAME/BOEING (MDA)	02	N	6	0	6		1	0	1	0	1	0	1	0	1	0	1													
AIRFRAME/BOEING (MDA)	03	N	8	0	8														1	1	0	1	1	0	1	1	0	1	1	
																														F
										FISC	AL YE	EAR :	2006									FISC	CAL Y	EAR	2007					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2005 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	YEAR J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	AR YE M A Y	J U N	J U L	A U G	S E P	
AIRFRAME/BOEING (MDA)	04	N	14	0	14	1	1	1	2	1	1	1	2	1	1	1	1													
AIRFRAME/BOEING (MDA)	05	N	8	0	8													1	1	1	1	1	0	1	0	1	0	1		

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST ITEM NO. 18

PRODUCTION SCHEDULE, PAPPROPRIATION/BUDGET A		,											Moc	non	Sys	tom		DATE		N A N I		ebru								_
APPROPRIATION/BUDGET AV Aircraft Procurement, Navy /	ا ۱۱۷۱۱۲ . B.A														Airo			P-1	ITE	IVI IV	OIVIE	=NC	LAI		= 5TS	:				
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ITEM / MANUFACTURER	F	s	Q	D	В		2003							NDAR	YEAR	200	4									EAR 2	2005			1
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T45TS ENGINES/ROLLS ROYCE	03	N	8	0	8						1	1	1	1	1	1	1	1												t
T45TS ENGINES/ROLLS ROYCE	04	N	15	0	15																		1	1	1	1	1	1	1	l
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745TS ENGINES/ROLLS ROYCE	04	N	15	7	8	1	2	1	1	2	1																			Ŧ
T45TS ENGINES/ROLLS ROYCE	05	N	7	0	7						1	1	1	0	1	0	1	0	1	0	1									I
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST ITEM NO. 18 Exhibit P-21 Production Schedule

UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:	
				P-40						February 2	004
APPROPRIATION/BUDGET	ACTIVITY					P-1 ITEM NC	MENCLATUR	RE			
Aircraft Procurement, N	avy/BA3						Joint F	Primary Airc	raft Training	g System (J	PATS)
Program Element for Code E	3 Items:					Other Related	d Program Ele	ements			
0603208N Training Sys	tem Aircraf	ft				N/A					
	Prior	ID								То	Total
	Years	Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Program
QUANTITY	43	В	4	2	0	0	24	48	48	159	328
Net P-1 Cost (\$M)	170.122	В	27.570	21.736	2.534	0.956	147.684	295.627	301.665	1,192.200	2,160.094
Advance Proc (\$M)	0	В	0	0	0	0	0	0	0	0	0
Wpn Sys Cost (\$M)	170.122	В	27.570	21.736	2.534	0.956	147.684	295.627	301.665	1,192.200	2,160.094
Initial Spares (\$M)	9.533	В	1.914	0.000	0.000	0.000	3.956	7.921	0.000	26.651	49.975
Proc Cost (\$M)	179.655	В	29.484	21.736	2.534	0.956	151.640	303.548	301.665	1,218.851	2,210.069
Unit Cost (\$M)	4.178	В	7.371	10.868	0.000	0.000	6.318	6.324	6.285	7.666	6.738

Description:

MISSION: Supports Department of the Navy acquisition of the Joint Primary Aircraft Training System (JPATS) and transition to Department of Defense mandated Joint Primary Pilot Training (JPPT). The principal mission of the JPATS is to train entry-level Navy/Air Force student pilots in primary flying skills. JPATS also provides primary and intermediate training to entry-level USN Student Naval Flight Officers (SNFOs). JPATS will also support the training of USAF and USN Instructor Pilots (IPs). JPATS is a joint USAF/USN venture to replace the Services' aging fleets of primary training aircraft (T-37B/T-34C respectively). The USAF is the executive service.

DESCRIPTION: JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6A Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Information Management System (TIMS) is a major information management system that will be used by the USAF/USN to manage all student administrative and training requirements. TIMS will be procured and installed prior to the first Navy T-6A aircraft. The USAF has programmed procurement of 454 T-6A Texan II aircraft, with the first procurement in FY95. The USN has programmed procurement of 328 aircraft with the first procurement in FY90.

BASIS FOR FY 2005 REQUEST: FY05 funds program support which includes Airframe PGSE, Peculiar Training Equipment, Publications, Integrated Logistics Support, and Production Engineering Support. Navy procurement of JPATS aircraft is deferred and will resume in FY07.

P-1 SHOPPING LIST ITEM NO. 19

CLASSIFICATION:

DD Form 2454, JUN 86

PAGE NO 1

UNCLASSIFIED

Date: February 2004

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: JPATS

			FY 2	2003	FY:	2004	FY 2	2005
		Prior Years	Qty:	4	Qty:	2	Qty:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	123,355.493	4,601.665	18,406.660	4,659.960	9,319.920	0.000	0.000
7	Rec Flyaway ECO	458.893	114.646	458.583	95.697	191.394	0.000	0.000
8	Rec Flyaway Cost	123,814.386	4,716.311	18,865.243	4,755.657	9,511.314	0.000	0.000
9	Non-Recur Cost	146.156		83.518		40.212		0.000
12	Total Flyaway	123,960.542	4,737.190	18,948.761	4,775.763	9,551.526	0.000	0.000
13	Airframe PGSE	223.877		0.000		150.000		150.000
16	Pec Trng Eq	44,268.884		8,129.714		9,771.569		100.000
17	Pub/Tech Eq	200.807		16.500		50.000		50.000
18	Other ILS	1,376.136		100.000		994.213		1,009.558
19	Prod Eng Supt	91.754		375.025		1,218.692		1,224.442
21	Support Cost	46,161.458		8,621.239		12,184.474		2,534.000
22	Gross P-1 Cost	170,122.000		27,570.000		21,736.000		2,534.000
23	Adv Proc Credit	0.000		0.000		0.000		0.000
24	Net P-1 Cost	170,122.000		27,570.000		21,736.000		2,534.000
25	Adv Proc CY	0.000		0.000		0.000		0.000
26	Weapon System Cost	170,122.000		27,570.000		21,736.000		2,534.000
27	Initial Spares	9,533.000		1,914.000		0.000		0.000
28	Procurement Cost	179,655.000		29,484.000		21,736.000		2,534.000

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND	PLANNING EXHIBIT (P-5A)		Weapon System		A. DATE		
					_	JPATS			February 2	004
B. APPROPRIATION/BUDGE					C. P-1 ITEM NOM	MENCLATURE			SUBHEAD	
Aircraft Procureme	ent, Navy/Ł	3A3			Joint Primary	Aircraft Training System	. / IDATS)		U3AT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY03	4	4,602	ASC/YT WPAFB OH	N/A	SS/FP/OPT w/EPA	Raytheon Aircraft Wichita, Kansas	Feb 03	Apr 05	Yes	N/A
FY04	2	4,660	ASC/YT WPAFB OH	N/A	SS/FP/OPT w/EPA	Raytheon Aircraft Wichita, Kansas	Feb 04	Mar 06	Yes	N/A
D. REMARKS										

D. REMARKS

P-1 SHOPPING LIST ITEM NO. 19

FY 2005 BUDGET PRODUCTION			JLE, F	P-21														DATE	=		F	ebru	uary	200)4					
APPROPRIATION/BUDGET AC	LINIL	Y												•	Sys)	P-1				ENC								
Aircraft Procurement, Navy/BA3												Tra	iner	Air	craft							ry Ai	rcra	ft Tr	ainir	ng S	yste	m (Jl	PAT	S)
							Pro	oduc	ction	Rate	Э						mer													
		Man	ufacti	urer's								AL	T P	rior	AL	T A	fter		Initia	ıl	R	eord	ler					Uni	it of	
ltem				.ocatio			ISR	EC	CON	N	1AX	to	Oct	t 1	(Oct '	1		fg P	LT	M	fg Pl	LT		Tota			Mea		Э
AIR VEHICLE				CRAF	T CO		24		48		72		0			5			33			25			30			EAC	CH	
	WICH	HITA,	KANS	SAS																										
*1 shift / 2 shifts																														
										FIS	SCAL YE	-AR 2	004									FISC	CAL Y	/FAR	2005					
ITEM / MANUFACTURER	F	S	Q	D	В		2003				16			IDAR '	YEAR	2004										EAR 2	2005			
	Y	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	A	М	J	J	Α	S	В
		С	Υ	L	L	С	0	Е	Α	Е	A	Р	Α	Ü	Ü	U	Е	С	0	Е	Α	Е	Α	Р	Α	Ü	Ü	U	Ε	A L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	_
A/VRAYTHEON AIRCRAFT CO	01	N	24	11	13	3		2	3	1	2	2																		0
A/VRAYTHEON AIRCRAFT CO A/VRAYTHEON AIRCRAFT CO	02	N	7	0	7								1	1		1				1	1	1	1							0
A/VRAYTHEON AIRCRAFT CO	03	N	4	0	4																			2	2					0
*Production gaps filled with FMS deliverion	es																													
										FIS	SCAL YE	AR 2	006									FISO	CAL Y	/EAR	2007					
ITEM / MANUFACTURER	F	S	Q	D	В		2005							IDAR '	YEAR	2006										EAR 2	2007			
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Ε	A L
L						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
A/VRAYTHEON AIRCRAFT CO	04	N	2	0	2						1	1																		0
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DD Form 2445, JUL 87

PAGE 5

UNCLASSIFIED

			BUDGET		TIFICATIO -40	N SHEET					DATE: February 200	4
APPROPRIATION/BUDG Aircraft Procurement							P-1 ITEM NO KC-130J (N		RE		<u>,</u>	
Program Element for Coo	de B Items:						Other Related	d Program Ele	ments			
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	13	Α		4	0	4	4	4	4	5	13	51
Net P-1 Cost (\$M)	886.602			299.929	38.872	278.686	294.320	257.152	262.523	341.656	1,177.507	3,837.247
Advance Proc (\$M)				8.000	39.703	45.531	45.626	45.737	40.000			224.597
Wpn Sys Cost (\$M)	886.602			307.929	78.575	324.217	339.946	302.889	302.523	341.656	1,177.507	4,061.844
Initial Spares (\$M)	16.991			13.561	43.404	6.013	23.115	7.395	12.411		68.704	191.594
Proc Cost (\$M)	903.593			321.490	121.979	330.230	363.061	310.284	314.934	341.656	1,246.211	4,253.438
Unit Cost (\$M)	69.507			80.373		82.558	90.765	77.571	78.734	68.331	95.862	83.401

Description:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

Mission:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Basis for FY 2005 Request:

The FY 2005 budget request provides for 4 aircraft and support and \$45.5M advance procurement for FY 2006. FY 2005 will be the third year of a multiyear contract (FY 2003-FY2008).

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO 20

PAGE NO 1

DD Form 2454, JUN 86

UNCLASSIFIED

Date: February 2004

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: KC-130J (MYP)

\$ in thousands

			FY 2	2003	FY 2004	FY 20	005
		Prior Years	Qty:	4	Qty: 0	Qty:	4
		Total Cost	Unit Cost	Total Cost	Unit Cost Total C		Total Cost
1	Airframe CFE	760,700.000	67,900.000	271,600.000		69,900.000	279,600.000
2	CFE Electronics						
3	GFE Electronics	10,457.860	1,361.545	5,446.180		1,386.708	5,546.831
4	Engines/Eng Acc						
5	Armament						
6	Other GFE	2,764.034	346.778	1,387.110		353.186	1,412.745
7	Rec Flyaway ECO						
8	Rec Flyaway Cost	773,921.894	69,608.322	278,433.290		71,639.894	286,559.577
9	Non-Recur Cost	1,200.000					
10	Ancillary Equip						
11							
12	Total Flyaway	775,121.894		278,433.290			286,559.577
13	Airframe PGSE	1,079.332		733.060			
14	Engine PGSE	1,179.120		1,178.168			
15	Avionics PGSE	2,366.489		1,401.321			
16	Pec Trng Eq	13,425.000		1,401.321	26,068	523	26,616.583
17	Pub/Tech Eq	1,940.754		408.995	*	790	53.652
18	Other ILS*	44,411.371		7,212.758	4,490		3,181.160
19	Prod Eng Supt	28,478.000		10,561.408	8,260		3,978.028
20	APN-4 Spares	18,600.040		10,501.400	0,200	557	3,370.020
21	Support Cost	111,480.106		21,495.710	38,872	000	33,829.423
21	Oupport Oost	111,400.100		21,433.710	30,072	000	33,023.423
22	Gross P-1 Cost	886,602.000		299,929.000	38,872	000	320,389.000
23	Adv Proc Credit	•		,	,		(41,703.000)
24	Net P-1 Cost	886,602.000		299,929.000	38,872	000	278,686.000
25	Adv Proc CY	•		8,000.000	39,703	000	45,531.000
26	Weapon System Cost	886,602.000		307,929.000	78,575	000	324,217.000
27	Initial Spares	16,991.000		13,561.000	43,404	.000	6,013.000
28	Procurement Cost	903,593.000		321,490.000	121,979	000	330,230.000

UNCLASSIFIED

BUDGET PROCUREMENT	T HISTORY	AND PLAN	NNING EXHIBIT (P-	5A)	Weapon System KC-130J (MYP)		A. DATE February 2	2004	
B. APPROPRIATION/BUDGET ACTI Aircraft Procurement, I		1		C. P-1 ITEM NOI KC-130J (M)				SUBHEAD 44A9	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE									
FY 2003	4	\$67,900	USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	MAR 03	OCT 04	N/A	N/A
FY 2003 Adv Proc - MYP EOQ (for FY 2005 - FY 2008)			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	JUN 03			
FY 2004 for FY 2005 Adv Proc			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	NOV 03			
FY 2005	4	\$69,900	USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	DEC 04	JUL 05	N/A	N/A
FY 2005 for FY 2006 Adv Proc			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	DEC 04			
2.25.00.0									
D. REMARKS									

PAGE NO. 4

PRODUCTION SCHEDULE, P-																		DAT			ruar									
APPROPRIATION/BUDGET AC Aircraft Procurement, Navy/E		Y													Sys J (N			P.	1 ITE KC	ΞM 2-13		ИEN	ICL/	ATU	RE					
							Pro	duct	ion F	Rate								nt Le	adtin	nes										
Item		Name		.ocatio			SR		ON				T P			T A			Initial fg PL		M	eord fg Pl			Tota	al		Un Mea		
KC-130J	LMAS	S, MA	RIET	ΓA, GA	\	N/A		N/A	1	N/A			0			3			N/A			19			22				E	
									F	ISCAL	. YEAI	R 200	2									FISC	AL YI	EAR 2	2003					
ITEM / MANUFACTURER	F	s	Q	D	В		2001					C	ALEN	IDAR	YEAF	2002	2						CA	LEND	AR YE	AR :	2003			
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	Z O Z	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
									F	ISCAL	YEAI											FISC		EAR 2						
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	_	2003								YEAF				I I	_		_		1	AR YE	AR :				В
		Ċ	Ý	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	A L
CC-130J/LMAS CC-130J/LMAS	03	N N	4	0	4													1	1			1	1				2	1	1	0
TO TOOULINE TO	00	11																												
						<u> </u>		<u> </u>									<u> </u>							<u> </u>			<u> </u>			_

UNCLASSIFIED

BUDGET ITEM JUS	TIFICATION S	HEET							DATE:			
			P-40							Februa	ary 2004	
APPROPRIATION/BUD	GET ACTIVITY						P-1 ITEM NOM	ENCLATURE	•			
Aircraft Procureme	nt, Navy/BA-4						KC-130J AD	VANCE PRO	CUREMENT	(MYP)		
Program Element for	r Code B items	:					Other Relate	d Program El	ements			
	N/A											
	Prior	ID									То	
	Years	Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total
COST	40.000			40.000	400 700	A45 5 04	* 45 000	\$45 50	440.000	40.000	***	A004 50 7
(In Millions)	\$0.000	Α		\$8.000	\$39.703	\$45.531	\$45.626	\$45.737	\$40.000	\$0.000	\$0.000	\$224.597

DESCRIPTION:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, copilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

MISSION:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

BASIS FOR FY 2005 BUDGET REQUEST:

The FY 2005 request covers termination liability requirements for FY06 Airframe Contractor Furnished Equipment (CFE) and long-lead Government Furnished Equipment Electronics for a quantity of 4 aircraft.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 21 PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procurement F	Requiren	nents Analy	ysis			Date:										
(Page 1 - Funding)		•					F	ebruary 200	4							
Appropriation (Treas) Code/CC/BA/E	3SA/Item	Control N	umber			P-1 Line Iter										
Aircraft Procurement, Navy, Budge	et Activi	ty 04, Oth					VANCE PR	ROCUREMEN	NT (MYP)							
Weapon System				First System	(BY1) Awa	rd Date		Interval betw	een System	ıs						
KC-130J					MAR 03				1 Month							
			(\$ ir	n Millions)												
		When	Prior								То					
	PLT	Rqd	Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	Total				
End Item Qty			13	4	0	4										
·																
CFE - Airframe T.L.	22															
EOQ/Long Lead																
FOR FY 2002 EOQ/Long Lead																
FOR FY 2003 EOQ/Long Lead																
FOR FY 2004 EOQ/Long Lead																
FOR FY 2005 EOQ/Long Lead				2.0	39.7											
FOR FY 2006 EOQ/Long Lead				2.0		40.0										
FOR FY 2007 EOQ/Long Lead				2.0												
FOR FY 2008 EOQ/Long Lead				2.0												
FOR FY 2009 Long Lead																
TOTAL EOQ/Long Lead	Var.	Var.		8.0	39.7	40.0										
GFE ElectronicsALR-56M	21					4.6										
GFE ElectronicsOther	15-21					0.9										
TOTAL GFE Electronics Long Lead						5.5										
Total AP				8.0	39.7	45.5										

Description:

NARRATIVE DESCRIPTION:

The EOQ/Long Lead line item funds EOQ requirements for the MYP and termination liability for long-lead requirements for the KC-130J production program. The GFE Electronics Long Lead line item funds procurement of long lead parts and materials necessary to maintain the KC-130J delivery schedule.

If the advanced procurement funding for EOQ/Long Lead is not approved, there would be a significant increase in the cost to the government.

P-1 Shopping List Item No. 21

PAGE NO. 2

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, Budget Activity 04, Other Aircraft, Item 22 (TOA, \$ in Millions) (TOA, \$ in Millions) FY 2004 FY 2004 FY 2004 FY 2004 FY 2005 Contract FY 2005 Contract FY 2005 Total Cost FY 2005 Contract FY 2005 Total Cost FY 2005 Contract FY 2005 Total Cost FY 2005 Contract FY 2005 Total Cost FY 2005 Contract FY 2005 Total Cost FY 2005 Total C												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, Budget Activity 04, Other Aircraft, Item 22 (TOA, \$ in Millions) FY 2004 FY 2004 P-1 Line Item Nomenclature KC-130J ADVANCE PROCUREMENT (MYP)	Exhibit P-10 Advance Procurement	Requirem	ents Anal	ysis				Date:				
Aircraft Procurement, Navy, Budget Activity 04, Other Aircraft, Item 22 (TOA, \$ in Millions) FY 2004 FY 2004 KC-130J ADVANCE PROCUREMENT (MYP)									February 2004			
(TOA, \$ in Millions) FY 2004 FY 2004	Appropriation (Treasury) Code/CC/F	BA/BSA/Ite	em Contro	ol Number			Weapon System	P-1 Line Item Nor	menclature			
FY 2004 FY 2004	Aircraft Procurement, Navy, Budg	jet Activit	y 04, Oth	er Aircraft,	Item 22		KC-130J	KC-130J ADVAN	CE PROCUREMENT	(MYP)		
EV 2004 for Contract Total Cost EV 2005 for EV 2005 Contract EV 2005 Total						FY 2004	FY 2004					
					FY 2004 for	Contract	Total Cost	FY 2005 for	FY 2005 Contract	FY 2005 Total		
PLT QPA Unit Cost FY 2005 Qty Forecast Date Request FY 2006 Qty Forecast Date Cost Request		PLT	QPA	Unit Cost	FY 2005 Qty	Forecast Date	Request	FY 2006 Qty	Forecast Date	Cost Request		
End Item 4 4	End Item				4			4				
Airframe Long Lead 22 N/A N/A T.L. for 4 Nov 03 39.7 T.L. for 4 Dec 04 40.0	Airframe Long Lead	22	N/A	N/A	T.L. for 4	Nov 03	39.7	T.L. for 4	Dec 04	40.0		
GFE ElectronicsALR-56M 21 1 1.2 4 Nov 04 4.6	GFE ElectronicsALR-56M	21	1	1.2				4	Nov 04	4.6		
GFE ElectronicsOther 15-21 1 Var 4 Var 0.9	GFE ElectronicsOther	15-21	1	Var				4	Var	0.9		
Total AP 39.7 45.531	Total AP						39.7			45.531		

Description:

UNCLASSIFIED

			BUDGE	ET ITEM JU	STIFICATION	ON SHEET					DATE:
				ı	P-40						February 2004
APPROPRIATION/BUDG	ET ACTIVITY						P-1 ITEM NC	MENCLATUR	RE		
Aircraft Procurement,	Navy/BA-4								F	-5 Adversa	ry
Program Element for Cod	e B Items:						Other Related	d Program Ele	ements		
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	1		4	4	9	9	5				32
Net P-1 Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Advance Proc (\$M)											
Wpn Sys Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Initial Spares (\$M)											
Proc Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Unit Cost (\$M)	0.500		0.500	0.496	0.499	0.499	0.499				0.499
Decembel on .		·					-		·	·	

Description

The F-5E is a single seat, dual engine supersonic land based fighter. It is designed to a service life of 4000 flight hours, 4000 landings, and 5000 gear extension/retraction cycles, given a severe usage spectrum, such as the USN/USMC adversary mission. On average the USN/USMC F-5E aircraft have 7000 flight hours compared to the Swiss aircraft that average 2500 flight hours. The aircraft is powered by dual J85-21C engines. On average the F-5E has a \$2500.00 per hour flight cost which is a significant savings compared to FA/18 or F-16 platform to perform Adversary training.

Mission:

The mission of the F-5E is to provide the Tactical Air Operational Fleet with Adversary training during the Strike Fighter Advanced Readiness Program (SFARP). As a supersonic aircraft, it is capable of multi-threat environment, bringing virtually every potential adversary our Navy and Marine Corps might face. Most sorties flown by the F-5E involve multi-aircraft scenarios flying against deploying F/A-18 and F-14 fighter aircraft. This mission cannot be fulfilled through non-material alternatives.

Basis for FY 2005 Request:

Funds are requested in FY 2005 for the procurement of nine F-5 Adversary aircraft from the government of Switzerland to replace as one-for-one replacement for USN high time aircraft.

P-1 SHOPPING LIST

ITEM NO 22

PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

Date: February 2004

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: SWISS F-5 ADVERSARY AIRCRAFT

\$ in thousands

		Prior Years	FY 2	2003	FY 2	004	FY 2	2005	FY 20	06
		Qty: 1	Qty:	4	Qty:	4	Qty:	9	Qty:	9
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	0.500	0.500	2.000	0.496	1.985	0.499	4.487	0.499	4.487
2	CFE Electronics									
3	GFE Electronics									
4 5	Engines/Eng Acc Armament									
6	Other GFE									
7	Rec Flyaway ECO									
8	Rec Flyaway Cost									
9	Non-Recur Cost									
10	Ancillary Equip									
11 12	Total Flyaway	0.500	0.500	2.000	0.496	1.985	0.499	4.487	0.499	4.487
12	Total Flyaway	0.500	0.500	2.000	0.496	1.965	0.499	4.407	0.499	4.407
13	Airframe PGSE									
14	Engine PGSE									
15	Avionics PGSE									
16	Pec Trng Eq									
17	Pub/Tech Eq									
18 19	Other ILS Prod Eng Supt									
20	Prod Eng Supt									
21	Support Cost									
22	Gross P-1 Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487
23	Adv Proc Credit	2.500	0.500	0.000	0.400	4.005	0.400	4 407	0.400	4 407
24 25	Net P-1 Cost Adv Proc CY	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487
25 26	Weapon System Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487
27	Initial Spares	0.500	0.000	2.000	0.490	1.555	0.490	7.701	0.490	7.701
28	Procurement Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487

P-1 SHOPPING LIST

ITEM NO 22

PAGE NO 2

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCURE	MENT HISTO	RY AND F	PLANNING EXHIBIT	Г (Р-5А)		Weapon System		A. DATE		
					_			Feb	ruary 2004	
B. APPROPRIATION/BUDGE					C. P-1 ITEM NOM				SUBHEAD	
Aircraft Procurem	ent, Navy/E	3A-4				F-5 Adversary				CV
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/CFE										
FY 2003	4	.500	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	05/03	06/03	N/A	N/A
FY 2004	4	.496	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	11/03	12/03	N/A	N/A
FY 2005	9	.498	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	11/04	12/04	N/A	N/A
D. REMARKS										

D. REMARKS

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST ITEM NO. 22 PAGE NO. 4

PRODUCTION SCHEDULE, P	P-21																	DAT				Fe	brua	ry 2	004						
APPROPRIATION/BUDGET A Aircraft Procurement, Navy/BA		<i>(</i>											Wea	apon	i Sys				ITE			ENC	CLA	ΓUR	E	F-5	Ad	lver	sar	y	
							Pro	ducti	ion F	Rate									eadtir												
			ufacti											rior		T A			Initia			eorc							it of		
Item	1			.ocatio			SR		ON			to	Oct	: 1	(Oct	1	M	fg Pl	_T_	_	fg P	LT		Tota	l			asure	<u> </u>	
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		Switz	erland	d																											
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F-5/Swiss Government	03	N	4	0	4	Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	P 1	0	
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 22 PAGE 5 Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study			JDGET ACTIVITY	′	DATE		
D A JEEN MONENOLATURE		ft Procurement, N			1 10	Februa	ary 2004
P-1 ITEM NOMENCLATURE	Admin Lead	dtime (after Oct1): 1	Prod	Leadtime: 0		
F-5					1		1
	DDIOD VD	EV 2002	EV 2004	EV 2005	EV 2000	EV 2007	EV 2000
Buy Summary	PRIOR YR	FY 2003 4	FY 2004 4	FY 2005 9	FY 2006	FY 2007	FY 2008
Unit Cost	\$0.500	\$0.500	\$0.496	9	\$0.498		
Total Cost	\$0.500	\$2.000	\$1.985	\$4.			
Asset Dynamics	ψ0.500	Ψ2.000	ψ1.505	Ψτ.			
Beginning Asset Position	0						
Deliveries from all prior year funding		1					
Deliveries from FY 2003 funding		4					
Deliveries from FY 2004 funding			4				
Deliveries from FY 2005 funding				9			
Deliveries from subsequent years' funding				-			
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc							
End oy Year Asset Position	0	5	9	18			
Inventory Objective or Current Authorized Allowance	32	32	32	32			
Aircraft: Remarks:							
TOAI: 32							
PAA:							
TAI 32							
Attrition Res: 0							
BAI 0							
Inactive Inv: 0							
Storage: 0							
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		P-1 SHOPPING	LIST		CLASSIFIC	ATION: UNC	CLASSIFIED

P-1 SHOPPING LIST CLASSIFICATION: UNCLASS DD Form 2454, JUN 86 ITEM NO. 22 PAGE NO. 7